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HOUSE BILL 13
49TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2009
INTRODUCED BY
Luciano "Lucky" Varela

AN ACT

MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2009".

Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2009:

A. "agency" means an office, department, agency, institution, board, bureau, commission, court, district attorney, council or committee of state government;

B. "efficiency" means the measure of the degree to which services are efficient and productive and is often expressed in terms of dollars or time per unit of output;

C. "explanatory" means information that can help users to understand reported performance measures and to evaluate the significance of underlying factors that may have affected the reported information;

D. "federal funds" means any payments by the United States government to state government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;

E. "full-time equivalent" or "FTE" means one or more authorized positions that alone or together receives or receive compensation for not more than two thousand eighty-eight hours worked in

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1 fiscal year 2010. The calculation of hours worked includes compensated absences but does not include
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

3 F. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal
4 Mineral Lands Leasing Act receipts and those payments made in accordance with the federal block grant and
5 the federal Workforce Investment Act, but excludes the general fund operating reserve, the appropriation
6 contingency fund, the tax stabilization reserve and any other fund, reserve or account from which general
7 appropriations are restricted by law;

8 G. "interagency transfers" means revenue, other than internal service funds, legally
9 transferred from one agency to another;

10 H. "internal service funds" means:

11 (1) revenue transferred to an agency for the financing of goods or services to another
12 agency on a cost-reimbursement basis; and

13 (2) balances in agency internal service fund accounts appropriated by the General
14 Appropriation Act of 2009;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds
17 accounts, appropriated by the General Appropriation Act of 2009;

18 (2) all revenue available to agencies from sources other than the general fund,
19 internal service funds, interagency transfers and federal funds; and

20 (3) all revenue, the use of which is restricted by statute or agreement;

21 J. "outcome" means the measure of the actual impact or public benefit of a program;

22 K. "output" means the measure of the volume of work completed or the level of actual
23 services or products delivered by a program;

24 L. "performance measure" means a quantitative or qualitative indicator used to assess a
25 program;

1 M. "quality" means the measure of the quality of a good or service produced and is often an
2 indicator of the timeliness, reliability or safety of services or products produced by a program;

3 N. "revenue" means all money received by an agency from sources external to that agency, net
4 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments
5 or as agent or trustee for other governmental entities or private persons; and

6 O. "target" means the expected level of performance of a program's performance measures.

7 Section 3. **GENERAL PROVISIONS.--**

8 A. Amounts set out under column headings are expressed in thousands of dollars.

9 B. Amounts set out under column headings are appropriated from the source indicated by the
10 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency
11 Transfers" are intergovernmental transfers and do not represent a portion of total state government
12 appropriations. All information designated as "Total" or "Subtotal" is provided for information and
13 amounts are not appropriations.

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2009, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2010 for the
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2009 shall
18 revert to the general fund by October 1, 2009, unless otherwise indicated in the General Appropriation
19 Act of 2009 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2010 shall
21 revert to the general fund by October 1, 2010, unless otherwise indicated in the General Appropriation
22 Act of 2009 or otherwise provided by law.

23 F. The state budget division shall monitor revenue received by agencies from sources other
24 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources
25 is not meeting projections. The state budget division shall notify the legislative finance committee of

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2009,
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required
4 by existing law for fiscal year 2010. If any other act of the first session of the forty-ninth
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2009 shall
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2010 revenue collections with the revenue estimate. If
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

14 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from state
15 board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts,
16 grants, donations, bequests, insurance settlements, refunds or payments into revolving funds exceeds
17 specifically appropriated amounts may request budget increases from the state budget division. If
18 approved by the state budget division, such money is appropriated.

19 J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2010 and
20 not specifically appropriated shall be subject to future appropriation by the legislature provided,
21 however, that an agency may request a budget increase during fiscal year 2010 from the state budget
22 division if the agency submits documentation to the state budget division and to the legislative finance
23 committee showing that all of the following five requirements have been met:

24 (1) the requested budget increase is for federal funds the amount of which could not
25 have been reasonably anticipated or known during the first session of the forty-ninth legislature and,

1 therefore, could not have been requested by the agency or appropriated by the legislature;

2 (2) the federal law authorizing the disbursement of the federal funds to the state
3 requires the funds to be expended for specific programs or specific governmental functions without
4 leaving a policy choice to the state of how the funds are to be expended;

5 (3) the state has no discretion as to the programs or governmental functions for which
6 the federal funds will be expended;

7 (4) the executive branch has had no input into the selection of the programs or
8 governmental functions for which the federal funds are required to be expended; and

9 (5) due to the emergency nature of the purpose of the federal funds or the likelihood
10 that the federal funds will be unavailable in the future, the funds need to be budgeted and expended
11 before the second session of the forty-ninth legislature.

12 K. For fiscal year 2010, the number of permanent and term full-time-equivalent positions
13 specified for each agency shows the maximum number of employees intended by the legislature for that
14 agency, unless another provision of the General Appropriation Act of 2009 or another act of the first
15 session of the forty-ninth legislature provides for additional employees.

16 L. Except for gasoline credit cards used solely for operation of official vehicles,
17 telephone credit cards used solely for official business and procurement cards used as authorized by
18 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2009
19 may be expended for payment of agency-issued credit card invoices.

20 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2009
21 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
22 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
23 accommodate disabled persons or for other reasons the public interest may require.

24 N. For the purpose of administering the General Appropriation Act of 2009, the state of New
25 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the manual of model accounting practices issued by the department of finance and administration.

2 Section 4. FISCAL YEAR 2010 APPROPRIATIONS.--

3 A. LEGISLATIVE

4 LEGISLATIVE COUNCIL SERVICE:

5 (1) Legislative building services:

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	3,002.0				3,002.0
9 (b) Contractual services	161.7				161.7
10 Other	1,049.2				1,049.2

11 Authorized FTE: 55.00 Permanent; 4.00 Temporary

12 (2) Energy council dues:

13 Appropriations:	32.0				32.0
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14 Subtotal	[4,244.9]				4,244.9
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15 TOTAL LEGISLATIVE	4,244.9				4,244.9
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16 B. JUDICIAL

17 SUPREME COURT LAW LIBRARY:

18 The purpose of the supreme court law library is to provide and produce legal information for the judicial,
19 legislative and executive branches of state government, the legal community and the public at large so
20 they may have equal access to the law, effectively address the courts, make laws and write regulations,
21 better understand the legal system and conduct their affairs in accordance with the principles of law.

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	703.7				703.7
25 (b) Contractual services	396.0				396.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	628.9	1.5			630.4
2 Authorized FTE: 9.00 Permanent					
3 Performance measures:					
4 (a) Output: Percent of updated titles					80%
5 (b) Output: Number of research requests					7,000
6 Subtotal	[1,728.6]	[1.5]			1,730.1
7 NEW MEXICO COMPILATION COMMISSION:					
8 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
9 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
10 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
11 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	171.9	342.1			514.0
15 (b) Contractual services		948.0	400.0		1,348.0
16 (c) Other		168.0			168.0
17 Authorized FTE: 5.00 Permanent; 1.00 Term					
18 Performance measures:					
19 (a) Output: Amount of revenue collected, in thousands					\$1,300
20 Subtotal	[171.9]	[1,458.1]	[400.0]		2,030.0
21 JUDICIAL STANDARDS COMMISSION:					
22 The purpose of the judicial standards commission program is to provide a public review process addressing					
23 complaints involving judicial misconduct in order to preserve the integrity and impartiality of the					
24 judicial process.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	648.2				648.2
3 (b) Contractual services	43.0				43.0
4 (c) Other	116.0				116.0
5 Authorized FTE: 7.00 Permanent; 1.00 Temporary					
6 Performance measures:					
7 (a) Efficiency: Upon knowledge of cause for emergency interim suspension,					
8 time for commission to file petition for temporary					
9 suspension, in days					2
10 (b) Output: Time for release of annual report to the public, from the					
11 end of the fiscal year, in months					2
12 (c) Efficiency: For cases in which formal charges are filed, average time					
13 for formal hearings to be reached, in meeting cycles					3
14 Subtotal	[807.2]				807.2
15 COURT OF APPEALS:					
16 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
17 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
18 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
19 United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,352.0				5,352.0
23 (b) Contractual services	135.7				135.7
24 (c) Other	465.0	1.0			466.0
25 Authorized FTE: 62.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Cases disposed as a percent of cases filed					100%
3 Subtotal	[5,952.7]	[1.0]			5,953.7
4 SUPREME COURT:					
5 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
6 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
7 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
8 United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,938.3				2,938.3
12 (b) Contractual services	48.0				48.0
13 (c) Other	181.1				181.1
14 Authorized FTE: 35.00 Permanent					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					95%
17 Subtotal	[3,167.4]				3,167.4
18 ADMINISTRATIVE OFFICE OF THE COURTS:					
19 (1) Administrative support:					
20 The purpose of the administrative support program is to provide administrative support to the chief					
21 justice, all judicial branch units and the administrative office of the courts so that they can					
22 effectively administer the New Mexico court system.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,986.6		195.0	93.2	3,274.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	187.4	100.0	376.1	708.5	1,372.0
2 (c) Other	4,939.0	525.0	98.9	61.2	5,624.1
3 Authorized FTE: 38.80 Permanent; 4.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of jury summons successfully executed					92%
6 (b) Output: Average cost per juror					\$42
7 (2) Statewide judiciary automation:					
8 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
9 maintenance and support for core court automation and usage skills for appellate, district, magistrate and					
10 municipal courts and ancillary judicial agencies.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,624.7	1,643.6			4,268.3
14 (b) Contractual services	745.8				745.8
15 (c) Other	295.8		2,776.2		3,072.0
16 Authorized FTE: 39.50 Permanent; 9.00 Term					
17 Performance measures:					
18 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
19 (b) Quality: Average time to respond to automation calls for assistance,					
20 in minutes					25
21 (3) Magistrate court:					
22 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
23 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
24 and legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
25 of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	17,210.1	2,557.9	19,768.0
4	(b)	Contractual services			568.0
5	(c)	Other			8,740.5
6	Authorized FTE: 284.50 Permanent; 56.50 Term				
7	Performance measures:				
8	(a) Outcome:	Bench warrant revenue collected annually, in millions			\$2.4
9	(b) Explanatory:	Percent of cases disposed as a percent of cases filed			95%
10	(c) Efficiency:	Percent of magistrate courts financial reports submitted to fiscal services			
11		division and reconciled on a monthly basis			100%
12	(4) Special court services:				
13	The purpose of the special court services program is to provide court advocates, legal counsel, and safe				
14	exchanges for children and families, to provide judges pro tempore and adjudicate water rights disputes so				
15	that the constitutional rights and safety of citizens, especially children and families, are protected.				
16	Appropriations:				
17	(a)	Personal services and			
18		employee benefits	140.1		140.1
19	(b)	Contractual services			6,450.2
20	(c)	Other			36.8
21	(d)	Other financing uses			1,488.3
22	Authorized FTE: 2.00 Permanent				
23	Performance measures:				
24	(a) Output:	Number of required events attended by attorneys in abuse			
25		and neglect cases			8,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of monthly supervised child visitations conducted					500
2 (c) Output: Number of cases to which court-appointed special advocates					
3 volunteers are assigned					1,600
4 Subtotal	[43,246.8]	[8,984.2]	[2,455.0]	[862.9]	55,548.9
5 SUPREME COURT BUILDING COMMISSION:					
6 The purpose of the supreme court building commission is to retain custody and control of the supreme court					
7 building and its grounds and to provide care, preservation, repair, cleaning, heating and lighting and to					
8 hire necessary employees for these purposes.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	672.2				672.2
12 (b) Contractual services	9.0				9.0
13 (c) Other	115.0				115.0
14 Authorized FTE: 15.80 Permanent					
15 Subtotal	[796.2]				796.2
16 DISTRICT COURTS:					
17 (1) First judicial district:					
18 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
19 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
20 accurate records of legal proceedings that affect rights and legal status in order to independently					
21 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	5,835.0	250.0	305.5		6,390.5
25 (b) Contractual services	762.8	60.7	90.0		913.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	164.3	183.5	40.0		387.8
2 Authorized FTE: 86.00 Permanent; 8.80 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					100%
5 (b) Quality: Recidivism of adult drug-court graduates					9%
6 (c) Quality: Recidivism of juvenile drug-court graduates					15%
7 (d) Output: Number of adult drug-court graduates					18
8 (e) Output: Number of juvenile drug-court graduates					17
9 (f) Output: Number of days to process juror payment vouchers					5
10 (g) Explanatory: Graduation rate, juvenile drug court					50%
11 (h) Explanatory: Graduation rate, adult drug court					45%
12 (2) Second judicial district:					
13 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to					
14 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
15 proceedings that affect rights and legal status in order to independently protect the rights and liberties					
16 guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	21,179.7	759.9	1,481.2		23,420.8
20 (b) Contractual services	465.1				465.1
21 (c) Other	755.2	211.4	149.4		1,116.0
22 Authorized FTE: 331.50 Permanent; 28.50 Term					
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					95%
25 (b) Quality: Recidivism of adult drug-court graduates					8%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Quality: Recidivism of juvenile drug-court graduates					10%
2 (d) Output: Number of adult drug-court graduates					130
3 (e) Output: Number of juvenile drug-court graduates					20
4 (f) Output: Number of days to process juror payment vouchers					14
5 (g) Explanatory: Graduation rate, adult drug court					55%
6 (h) Explanatory: Graduation rate, juvenile drug court					70%
7 (3) Third judicial district:					
8 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
9 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
10 proceedings that affect rights and legal status in order to independently protect the rights and liberties					
11 guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	5,550.2		544.1		6,094.3
15 (b) Contractual services	827.4	93.8	127.1		1,048.3
16 (c) Other	288.3	67.2	56.6		412.1
17 Authorized FTE: 84.30 Permanent; 6.50 Term					
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					90%
20 (b) Quality: Recidivism of adult drug-court graduates					10%
21 (c) Output: Number of adult drug-court graduates					30
22 (d) Output: Number of juvenile drug-court graduates					20
23 (e) Explanatory: Graduation rate, adult drug court					70%
24 (f) Explanatory: Graduation rate, juvenile drug court					70%
25 (4) Fourth judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and</p> <p>2 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain</p> <p>3 accurate records of legal proceedings that affect rights and legal status in order to independently</p> <p>4 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.</p>					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,879.3				1,879.3
8 (b) Contractual services	207.7	10.0	55.8		273.5
9 (c) Other	135.4	20.0			155.4
10 Authorized FTE: 29.50 Permanent					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					95%
13 (b) Output: Number of days to process juror payment vouchers					12
14 (c) Explanatory: Graduation rate, juvenile drug court					70%
15 (d) Quality: Recidivism of juvenile drug-court graduates					15%
16 (e) Output: Number of juvenile drug-court graduates					9
17 (5) Fifth judicial district:					
<p>18 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea</p> <p>19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate</p> <p>20 records of legal proceedings that affect rights and legal status in order to independently protect the</p> <p>21 rights and liberties guaranteed by the constitutions of New Mexico and the United States.</p>					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	5,643.6		42.9		5,686.5
25 (b) Contractual services	538.9	70.0	285.0		893.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	313.9	45.0	11.1		370.0
2 Authorized FTE: 82.00 Permanent; 1.00 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					95%
5 (b) Output: Number of days to process juror payment vouchers					10
6 (c) Explanatory: Graduation rate, family drug court					50%
7 (d) Quality: Recidivism of family drug-court graduates					15%
8 (e) Output: Number of family drug-court graduates					9
9 (6) Sixth judicial district:					
10 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
12 records of legal proceedings that affect rights and legal status in order to independently protect the					
13 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,322.0				2,322.0
17 (b) Contractual services	624.9	14.2	87.9		727.0
18 (c) Other	182.4	10.8			193.2
19 Authorized FTE: 34.50 Permanent; .50 Term					
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					90%
22 (b) Quality: Recidivism of juvenile drug-court graduates					13%
23 (c) Output: Number of juvenile drug-court graduates					9
24 (d) Output: Number of days to process juror payment vouchers					14
25 (e) Explanatory: Graduation rate, juvenile drug court					90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Seventh judicial district:					
2 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro and					
3 Catron counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
4 records of legal proceedings that affect rights and legal status in order to independently protect the					
5 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,935.2		282.0		2,217.2
9 (b) Contractual services	296.7	28.0	82.5		407.2
10 (c) Other	148.1	1.0	60.8		209.9
11 Authorized FTE: 32.00 Permanent; 4.00 Term					
12 Performance measures:					
13 (a) Explanatory: Cases disposed as a percent of cases filed					95%
14 (b) Output: Number of days to process juror payment vouchers					14
15 (8) Eighth judicial district:					
16 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
17 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
18 records of legal proceedings that affect rights and legal status in order to independently protect the					
19 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,784.8				1,784.8
23 (b) Contractual services	757.2	45.0	80.0		882.2
24 (c) Other	117.5	26.0			143.5
25 Authorized FTE: 27.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
3	(b) Quality:	Recidivism of adult drug-court graduates			10%
4	(c) Quality:	Recidivism of juvenile drug-court graduates			5%
5	(d) Output:	Number of adult drug-court graduates			18
6	(e) Output:	Number of juvenile drug-court graduates			15
7	(f) Output:	Number of days to process juror payment vouchers			9
8	(g) Explanatory:	Graduation rate, juvenile drug court			70%
9	(h) Explanatory:	Graduation rate, adult drug court			75%
10	(9) Ninth judicial district:				
11	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				
12	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
13	records of legal proceedings that affect rights and legal status in order to independently protect the				
14	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
15	Appropriations:				
16	(a)	Personal services and			
17		employee benefits	3,138.0	438.6	3,576.6
18	(b)	Contractual services			198.1
19	(c)	Other			309.9
20	Authorized FTE: 43.80 Permanent; 5.5 Term				
21	Performance measures:				
22	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
23	(b) Output:	Number of days to process juror payment vouchers			14
24	(10) Tenth judicial district:				
25	The purpose of the tenth judicial district court program, statutorily created in Quay, DeBaca and Harding				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
2 records of legal proceedings that affect rights and legal status in order to independently protect the					
3 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	697.4				697.4
7 (b) Contractual services	8.5	25.0			33.5
8 (c) Other	72.9				72.9
9 Authorized FTE: 10.00 Permanent					
10 Performance measures:					
11 (a) Explanatory: Cases disposed as a percent of cases filed					90%
12 (b) Output: Number of days to process juror payment vouchers					6
13 (11) Eleventh judicial district:					
14 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
15 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
16 records of legal proceedings that affect rights and legal status in order to independently protect the					
17 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,160.6		391.3		5,551.9
21 (b) Contractual services	531.9	84.9	141.2		758.0
22 (c) Other	411.3	48.1	19.2		478.6
23 Authorized FTE: 80.50 Permanent; 6.50 Term					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality:					10%
2 (c) Quality:					10%
3 (d) Output:					40
4 (e) Output:					16
5 (f) Output:					14
6 (g) Explanatory:					75%
7 (h) Explanatory:					70%
8 (12) Twelfth judicial district:					
9 The mission of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
10 counties, is to provide access to justice, resolve disputes justly and timely, and maintain accurate					
11 records of legal proceedings that affect rights and legal status in order to independently protect the					
12 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,587.4				2,587.4
16 (b) Contractual services	544.4	53.0	90.0		687.4
17 (c) Other	134.8				134.8
18 Authorized FTE: 40.50 Permanent					
19 Performance measures:					
20 (a) Explanatory: Cases disposed as a percent of cases filed					90%
21 (b) Quality: Recidivism of juvenile drug-court participants					20%
22 (c) Output: Number of juvenile drug-court graduates					14
23 (d) Output: Number of days to process juror payment vouchers					14
24 (e) Explanatory: Graduation rate, juvenile drug court					65%
25 (13) Thirteenth judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 The mission of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval 2 and Cibola counties, is to provide access to justice, resolve disputes justly and timely, and maintain 3 accurate records of legal proceedings that affect rights and legal status in order to independently 4 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.</p>					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,327.9		195.8		5,523.7
8 (b) Contractual services	1,097.4	101.9	243.1		1,442.4
9 (c) Other	434.1	4.0	82.2		520.3
10 Authorized FTE: 76.50 Permanent; 4.00 Term					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					90%
13 (b) Quality: Recidivism of juvenile drug-court graduates					15%
14 (c) Output: Number of juvenile drug-court graduates					20
15 (d) Output: Number of days to process juror payment vouchers					14
16 (e) Explanatory: Graduation rate, juvenile drug court					65%
17 Subtotal	[73,159.9]	[2,256.4]	[5,550.6]		80,966.9
18 BERNALILLO COUNTY METROPOLITAN COURT:					
<p>19 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve 20 disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and 21 legal status in order to independently protect the rights and liberties guaranteed by the constitutions of 22 New Mexico and the United States.</p>					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	18,139.1	2,034.3	126.4		20,299.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	2,907.4	721.6			3,629.0
2 (c) Other	2,766.8	351.6			3,118.4
3 (d) Other financing uses	36.0	30.0			66.0
4 Authorized FTE: 299.00 Permanent; 53.50 Term					
5 Performance measures:					
6 (a) Explanatory: Cases disposed as a percent of cases filed					100%
7 (b) Efficiency: Cost per client per day for adult drug-court participants					\$15.00
8 (c) Quality: Recidivism of driving-while-intoxicated/drug-court graduates					4%
9 (d) Output: Number of driving-while-intoxicated/drug-court graduates					240
10 (e) Explanatory: Graduation rate of drug-court participants					70%
11 (f) Outcome: Fees and fines collected as a percent of fees and fines					
12 assessed					95%
13 Subtotal	[23,849.3]	[3,137.5]	[126.4]		27,113.2
14 DISTRICT ATTORNEYS:					
15 (1) First judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
19 Alamos counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,585.2			78.8	4,664.0
23 (b) Contractual services	21.7				21.7
24 (c) Other	491.7				491.7
25 Authorized FTE: 70.00 Permanent; 2.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
3 (b) Output: Number of cases prosecuted					2,500
4 (c) Output: Number of cases referred for screening					3,000
5 (2) Second judicial district:					
6 The purpose of the prosecution program is to provide litigation, special programs and administrative					
7 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
8 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	16,799.0	288.5	742.3	180.0	18,009.8
12 (b) Contractual services	142.7				142.7
13 (c) Other	757.0		16.3		773.3
14 Authorized FTE: 283.00 Permanent; 15.50 Term					
15 Performance measures:					
16 (a) Outcome: Percent of cases dismissed under the six-month rule					<2.5%
17 (b) Output: Number of cases prosecuted					27,000
18 (c) Output: Number of cases referred for screening					43,000
19 (3) Third judicial district:					
20 The purpose of the prosecution program is to provide litigation, special programs and administrative					
21 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,431.4	561.2	53.6	715.7	5,761.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	29.5				29.5
2 (c) Other	296.3				296.3
3 Authorized FTE: 62.00 Permanent; 21.00 Term					
4 Performance measures:					
5 (a) Output: Number of cases referred for screening					5,800
6 (b) Output: Number of cases prosecuted					4,600
7 (c) Outcome: Percent of cases dismissed under the six-month rule					<0.3%
8 (4) Fourth judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
12 counties.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,057.4				3,057.4
16 (b) Contractual services	15.5				15.5
17 (c) Other	225.7				225.7
18 Authorized FTE: 42.00 Permanent					
19 Performance measures:					
20 (a) Output: Number of cases referred for screening					2,240
21 (b) Outcome: Percent of cases dismissed under the six-month rule					<1%
22 (c) Output: Number of cases prosecuted					1,955
23 (5) Fifth judicial district:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	4,165.6			4,165.6
5	(b) Contractual services	13.1			13.1
6	(c) Other	360.0			360.0
7	Authorized FTE: 60.00 Permanent				
8	Performance measures:				
9	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
10	(b) Output:	Number of cases prosecuted			3,900
11	(c) Output:	Number of cases referred for screening			4,000
12	(6) Sixth judicial district:				
13	The purpose of the prosecution program is to provide litigation, special programs and administrative				
14	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
15	ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	2,406.8	247.8	102.0	2,756.6
19	(b) Contractual services	19.5			19.5
20	(c) Other	249.6			249.6
21	Authorized FTE: 35.00 Permanent; 6.00 Term				
22	Performance measures:				
23	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
24	(b) Output:	Number of cases prosecuted			1,900
25	(c) Output:	Number of cases referred for screening			2,200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Seventh judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
5 Torrance counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,268.0				2,268.0
9 (b) Contractual services	53.3				53.3
10 (c) Other	208.5				208.5
11 Authorized FTE: 36.00 Permanent; 1.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
14 (b) Output: Number of cases prosecuted					2,000
15 (c) Output: Number of cases referred for screening					2,100
16 (8) Eighth judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,479.7				2,479.7
23 (b) Contractual services	68.4				68.4
24 (c) Other	205.7				205.7
25 Authorized FTE: 36.00 Permanent; 1.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Output:	Number of cases referred for screening			3,600
3	(b) Output:	Number of cases prosecuted			1,600
4	(c) Outcome:	Percent of cases dismissed under the six-month rule			<3%
5	(9) Ninth judicial district:				
6	The purpose of the prosecution program is to provide litigation, special programs and administrative				
7	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
8	ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits		2,702.7	2,702.7
12	(b)	Contractual services		10.9	10.9
13	(c)	Other		134.6	134.6
14	Authorized FTE: 39.00 Permanent				
15	Performance measures:				
16	(a) Output:	Number of cases prosecuted			3,000
17	(b) Output:	Number of cases referred for screening			3,000
18	(c) Outcome:	Percent of cases dismissed under the six-month rule			<1%
19	(10) Tenth judicial district:				
20	The purpose of the prosecution program is to provide litigation, special programs and administrative				
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
22	ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca				
23	counties.				
24	Appropriations:				
25	(a)	Personal services and			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	919.4			919.4	
2	(b) Contractual services	7.9			7.9	
3	(c) Other	118.2			118.2	
4	Authorized FTE: 13.00 Permanent					
5	Performance measures:					
6	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%	
7	(b) Output:	Number of cases prosecuted			1,200	
8	(c) Output:	Number of cases referred for screening			900	
9	(11) Eleventh judicial district-division I:					
10	The purpose of the prosecution program is to provide litigation, special programs and administrative					
11	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
12	ensure the protection, safety, welfare and health of the citizens within San Juan county.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	3,206.4	386.4	46.6	62.1	3,701.5
16	(b) Contractual services	116.3				116.3
17	(c) Other	153.4				153.4
18	Authorized FTE: 55.00 Permanent; 10.50 Term					
19	Performance measures:					
20	(a) Output:	Number of cases referred for screening			4,500	
21	(b) Output:	Number of cases prosecuted			3,000	
22	(c) Outcome:	Percent of cases dismissed under the six-month rule			<0.5%	
23	(12) Eleventh judicial district-division II:					
24	The purpose of the prosecution program is to provide litigation, special programs and administrative					
25	support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,993.1		26.1		2,019.2
5 (b) Contractual services	11.6				11.6
6 (c) Other	159.7				159.7
7 Authorized FTE: 33.00 Permanent; 1.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent of cases dismissed under the six-month rule					<1.5%
10 (b) Output: Number of cases prosecuted					2,609
11 (c) Output: Number of cases referred for screening					3,918
12 (13) Twelfth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,496.8		48.0	225.6	2,770.4
19 (b) Contractual services	6.9				6.9
20 (c) Other	216.4		0.3		216.7
21 Authorized FTE: 39.00 Permanent; 8.50 Term					
22 Performance measures:					
23 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.4%
24 (b) Output: Number of cases prosecuted					3,300
25 (c) Output: Number of cases referred for screening					4,800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (14) Thirteenth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
5 counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,442.9	396.6			4,839.5
9 (b) Contractual services	18.9				18.9
10 (c) Other	416.9				416.9
11 Authorized FTE: 80.00 Permanent; 4.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
14 (b) Output: Number of cases prosecuted					8,000
15 (c) Output: Number of cases referred for screening					7,500
16 Subtotal	[60,484.3]	[1,632.7]	[1,181.0]	[1,364.2]	64,662.2
17 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
18 (1) Administrative support:					
19 The purpose of the administrative support program is to provide fiscal, human resource, staff development,					
20 automation, victim program services and support to all district attorneys' offices in New Mexico and to					
21 members of the New Mexico children's safehouse network so that they may obtain and access the necessary					
22 resources in order to effectively and efficiently carry out their prosecutorial, investigative and					
23 programmatic functions.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	968.5			968.5	
2	(b) Contractual services	103.6			103.6	
3	(c) Other	757.3	180.0		937.3	
4	Authorized FTE: 13.00 Permanent					
5	Performance measures:					
6	(a) Output:	Number of district attorney employees receiving training			975	
7	(b) Output:	Number of victim notification events and escapes reported,				
8		monthly			7,000	
9	Subtotal	[1,829.4]	[180.0]		2,009.4	
10	TOTAL JUDICIAL	215,193.7	17,651.4	9,713.0	2,227.1	244,785.2
11	C. GENERAL CONTROL					
12	ATTORNEY GENERAL:					
13	(1) Legal services:					
14	The purpose of the legal services program is to deliver quality legal services opinions, counsel, and					
15	representation to state government entities and to enforce state law on behalf of the public so that New					
16	Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	13,072.0			13,072.0	
20	(b) Contractual services	583.8			583.8	
21	(c) Other	1,938.9		104.0	2,042.9	
22	Authorized FTE: 160.00 Permanent; 1.00 Term					
23	The federal funds appropriation to the legal services program of the attorney general in the other					
24	category includes one hundred four thousand dollars (\$104,000) from the medicaid fraud division.					
25	All revenue generated from antitrust cases and consumer protection settlements through the attorney					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 general on behalf of the state, political subdivisions or private citizens shall revert to the general
2 fund.

3 Performance measures:

4 (a) Outcome: Percent of initial responses to requests for attorney
5 general opinions made within three days of request 95%

6 (2) Medicaid fraud:

7 The purpose of the medicaid fraud program is to investigate and prosecute Medicaid provider fraud,
8 recipient abuse and neglect in the medicaid program.

9 Appropriations:

10 (a) Personal services and					
11 employee benefits	95.4			1,596.2	1,691.6
12 (b) Contractual services	28.9				28.9
13 (c) Other	407.3				407.3
14 (d) Other financing uses				104.0	104.0

15 Authorized FTE: 21.00 Permanent

16 Performance measures:

17 (a) Outcome: Three-year projected savings resulting from fraud
18 investigations, in millions \$12.2

19 (b) Explanatory: Total medicaid recoveries, in thousands \$2,000

20 Subtotal [16,126.3] [1,804.2] 17,930.5

21 STATE AUDITOR:

22 The purpose of the state auditor program is to audit the financial affairs of every agency annually so
23 they can improve accountability and performance and to assure New Mexico citizens that funds are expended
24 properly.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,172.5	418.1	62.4		2,653.0
3 (b) Contractual services	211.8				211.8
4 (c) Other	144.0		337.6		481.6
5 Authorized FTE: 32.00 Permanent; 1.00 Term					
6 Performance measures:					
7 (a) Output: Total audit fees generated					\$400,000
8 (b) Explanatory: Percent of audits completed by regulatory due date					75%
9 Subtotal	[2,528.3]	[418.1]	[400.0]		3,346.4
10 TAXATION AND REVENUE DEPARTMENT:					
11 (1) Tax administration:					
12 The purpose of the tax administration program is to provide registration and licensure requirements for					
13 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
14 provide funding for support services for the general public through appropriations.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	24,652.0	1,249.1		1,297.5	27,198.6
18 (b) Contractual services	62.1	44.0			106.1
19 (c) Other	7,027.1	872.9		218.8	8,118.8
20 Authorized FTE: 550.00 Permanent; 26.00 Term; 31.70 Temporary					
21 Performance measures:					
22 (a) Outcome: Collections as a percent of collectable audit assessments					
23 generated in the current fiscal year					40%
24 (b) Output: Percent of electronically filed returns for personal income					
25 tax and combined reporting system					65%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Collections as a percent of collectable outstanding					
2 balances from the end of the prior fiscal year					20%
3 (2) Motor vehicle:					
4 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
5 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by					
6 conducting tests, investigations and audits.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	9,599.5	6,900.7			16,500.2
10 (b) Contractual services	1,838.3	1,280.8			3,119.1
11 (c) Other	4,114.7	2,411.4			6,526.1
12 Authorized FTE: 376.00 Permanent; 4.00 Term; 7.00 Temporary					
13 Performance measures:					
14 (a) Efficiency: Average call center wait time to reach an agent, in minutes					3.45
15 (b) Outcome: Percent of registered vehicles with liability insurance					91%
16 (c) Efficiency: Average wait time in q-matic-equipped offices, in minutes					14
17 (3) Property tax:					
18 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
19 appraisal of property and to assess property taxes within the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	519.9	2,279.8			2,799.7
23 (b) Contractual services	23.7	103.9			127.6
24 (c) Other	107.3	470.5			577.8
25 Authorized FTE: 49.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output:					
3 Number of appraisals or valuations for companies conducting					
4 business within the state subject to state assessment					510
5 (b) Outcome:					
6 Percent of counties in compliance with sales ratio standard					
7 of eighty-five percent assessed value to market value					90%
8 (4) Compliance enforcement:					
9 The purpose of the compliance enforcement program is to support the overall mission of the New Mexico					
10 taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax					
11 Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to					
12 encourage and achieve voluntary compliance with New Mexico tax laws.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,042.6				2,042.6
16 (b) Contractual services	20.2				20.2
17 (c) Other	503.6				503.6
18 Authorized FTE: 36.00 Permanent					
19 Performance measures:					
20 (a) Outcome:					
21 Successful tax fraud prosecutions as a percent of total					
22 cases prosecuted					100%
23 (5) Program support:					
24 The purpose of program support is to provide information system resources, human resource services,					
25 finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
the resources needed to meet departmental objectives. For the general public, the program conducts					
hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the					
state's tax programs.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	14,869.4	619.9	371.5		15,860.8
4 (b) Contractual services	2,654.4		65.5		2,719.9
5 (c) Other	4,633.5	52.2	151.9		4,837.6
6 Authorized FTE: 229.00 Permanent					
7 The general fund appropriation to program support and the tax administration program of the taxation and					
8 revenue department for the fair share initiative is contingent on the enactment of legislation of the					
9 first session of the forty-ninth legislative session that assesses local government entities a					
10 proportional share of the costs associated with recovering the delinquent taxes.					
11 Performance measures:					
12 (a) Outcome: Percent of driving-while-intoxicated drivers license					
13 revocations rescinded due to failure to hold hearings					
14 within ninety days					<1%
15 Subtotal	[72,668.3]	[16,285.2]	[588.9]	[1,516.3]	91,058.7
16 STATE INVESTMENT COUNCIL:					
17 (1) State investment:					
18 The purpose of the state investment program is to provide investment management of the state's permanent					
19 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
20 while preserving the real value of the funds for future generations of New Mexicans.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		3,462.8			3,462.8
24 (b) Contractual services		30,479.8			30,479.8
25 (c) Other		996.9			996.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 32.00 Permanent				
2	The other state funds appropriation to the state investment council in the contractual services category				
3	includes twenty-nine million four hundred seventy-five thousand five hundred dollars (\$29,475,500) to be				
4	used only for money manager fees.				
5	Performance measures:				
6	(a) Outcome:	One-year annualized investment returns to exceed internal			
7		benchmarks, in basis points			>25
8	(b) Outcome:	Five-year annualized investment returns to exceed internal			
9		benchmarks, in basis points			>25
10	(c) Outcome:	One-year annualized percentile performance ranking in			
11		endowment investment peer universe			<49
12	(d) Outcome:	Five-year annualized percentile performance ranking in			
13		endowment investment peer universe			<49
14	Subtotal		[34,939.5]		34,939.5
15	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
16	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
17	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
18	program is to provide professional, coordinated policy development and analysis and oversight to the				
19	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
20	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
21	dollars.				
22	Appropriations:				
23	(a)	Personal services and			
24		employee benefits			3,226.2
25	(b)	Contractual services			199.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	279.9				279.9
2 Authorized FTE: 34.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Average number of working days to process budget adjustment					
5 requests					5
6 (b) Output: Percent of state agencies monitored operating within					
7 available resources					100%
8 (c) Outcome: Percent of agencies that develop and implement performance					
9 monitoring plans					100%
10 (2) Community development, local government assistance and fiscal oversight:					
11 The purpose of the community development, local government assistance and fiscal oversight program is to					
12 provide federal and state oversight assistance to counties, municipalities and special districts with					
13 planning, implementation and development of fiscal management so that entities can maintain strong,					
14 lasting communities.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,366.5	1,049.2		443.9	3,859.6
18 (b) Contractual services	2,290.1	1,805.7		12.3	4,108.1
19 (c) Other	132.2	31,838.9		14,084.1	46,055.2
20 (d) Other financing uses		300.0			300.0
21 Authorized FTE: 33.00 Permanent; 21.00 Term					
22 Performance measures:					
23 (a) Output: Number of capital projects older than five years that are					
24 unexpended (not expended or reverted)					180
25 (b) Output: Percent of local entity budgets submitted to the local					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	(c) Outcome:				
3					90%
4	(d) Output:				
5					95%
6	(3) Fiscal management and oversight:				
7	The purpose of the fiscal management and oversight program is to provide for and promote financial				
8	accountability for public funds throughout state government and to provide state government agencies and				
9	the citizens of New Mexico with timely, factual and comprehensive information on the financial status and				
10	expenditures of the state.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	4,850.8			4,850.8
14	(b) Contractual services	941.0			941.0
15	(c) Other	540.6	439.8		980.4
16	Authorized FTE: 67.00 Permanent				
17	Performance measures:				
18	(a) Output:	Number of regularly scheduled training courses for			
19		beginning, intermediate and advanced users of the statewide			
20		human resource, accounting and management reporting system			36
21	(b) Efficiency:	Percent of business days in statewide human resource,			
22		accounting and management reporting system is available to			
23		end-users during business hours (8:00 a.m. to 5:00 p.m.			
24		Monday through Friday)			98%
25	(4) Program support:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide other department of finance and administration programs with					
2 central direction to agency management processes to ensure consistency, legal compliance and financial					
3 integrity; to administer the executive's exempt salary plan; and to review and approve professional					
4 service contracts.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,602.8				1,602.8
8 (b) Contractual services	81.5				81.5
9 (c) Other	71.5				71.5
10 Authorized FTE: 20.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of funds "certified in compliance" to the state					
13 controller as required, within fifteen days after month end					90%
14 (5) Dues and membership fees/special appropriations:					
15 Appropriations:					
16 (a) Council of state governments	96.1				96.1
17 (b) Western interstate commission					
18 for higher education	125.0				125.0
19 (c) Education commission of the					
20 states	60.5				60.5
21 (d) National association of					
22 state budget officers	15.7				15.7
23 (e) National conference of state					
24 legislatures	132.1				132.1
25 (f) Western governors'					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	association	36.0				36.0
2	(g) Governmental accounting					
3	standards board	15.7				15.7
4	(h) National center for state					
5	courts	96.7				96.7
6	(i) National conference of					
7	insurance legislators	10.0				10.0
8	(j) National council of legislators					
9	from gaming states	3.0				3.0
10	(k) National governors'					
11	association	87.2				87.2
12	(l) Citizens' review board	410.0		190.0		600.0
13	(m) Emergency water supply fund	150.0				150.0
14	(n) Fiscal agent contract	700.0				700.0
15	(o) State planning districts	873.3				873.3
16	(p) State treasurer's audit	24.0				24.0
17	(q) Youth mentoring program	2,702.4				2,702.4
18	(r) Luna county teen court	22.5				22.5
19	(s) Santa Fe teen court	67.5				67.5
20	(t) Law enforcement enhancement					
21	fund		7,809.4			7,809.4
22	(u) Leasehold community					
23	assistance	150.0				150.0
24	(v) New Mexico acequia					
25	commission	300.0				300.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (w) Food banks	399.6				399.6
2 (x) Weatherization	800.0				800.0
3 (y) County detention of					
4 prisoners	5,000.0				5,000.0
5 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
6 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
7 funds and on review by the legislative finance committee, the secretary of the department of finance					
8 and administration is authorized to transfer from the general fund operating reserve to the state					
9 board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not					
10 exceed an aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year					
11 2010. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of					
12 finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the					
13 total amounts deposited in fiscal year 2010 exceed two hundred fifty thousand dollars (\$250,000), any					
14 additional repayments shall be transferred to the general fund.					
15 Subtotal	[28,859.4]	[42,803.2]	[629.8]	[14,540.3]	86,832.7
16 PUBLIC SCHOOL INSURANCE AUTHORITY:					
17 (1) Benefits:					
18 The purpose of the benefits program is to provide an effective health insurance package to educational					
19 employees and their eligible family members so they can be protected against catastrophic financial losses					
20 due to medical problems, disability or death.					
21 Appropriations:					
22 (a) Contractual services			285,660.0		285,660.0
23 (b) Other financing uses			660.1		660.1
24 Performance measures:					
25 (a) Outcome:	Average number of days to resolve inquiries and appeals				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					12
2	related to customer service claims				
3	(2) Risk:				
4	The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.				
5	Appropriations:				
6	(a) Contractual services	2,057.5	55,819.9		57,877.4
7	(b) Other financing uses		660.1		660.1
8	Performance measures:				
9	(a) Outcome:	Percent variance of public property premium change between			
10		public school insurance authority and industry average			≤15%
11	(b) Outcome:	Percent variance of workers' compensation premium change			
12		between public school insurance authority and industry			
13		average			≤7%
14	(c) Outcome:	Percent variance of public liability premium change between			
15		public school insurance authority and industry average			≤15%
16	(3) Program support:				
17	The purpose of program support is to provide administrative support for the benefits and risk programs and				
18	to assist the agency in delivering services to its constituents.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits		867.0		867.0
22	(b) Contractual services		197.6		197.6
23	(c) Other		258.5		258.5
24	Authorized FTE: 11.00 Permanent				
25	Subtotal		[2,057.5]	[344,123.2]	346,180.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 RETIREE HEALTH CARE AUTHORITY:					
2 (1) Healthcare benefits administration:					
3 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
4 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
5 dependents so they may access covered and available core group and optional healthcare benefits and life					
6 insurance benefits when they need them.					
7 Appropriations:					
8 (a) Contractual services		214,570.1		214,570.1	
9 (b) Other financing uses		2,755.4		2,755.4	
10 Performance measures:					
11 (a) Output: Minimum number of years of long-term actuarial solvency					15
12 (b) Outcome: Total revenue generated, in millions					\$221.3
13 (c) Efficiency: Average monthly per-participant claim cost, non-medicare					
14 eligible					\$755
15 (d) Output: Average monthly per-participant claim cost, medicare					
16 eligible					\$250
17 (2) Discount prescription drug:					
18 The purpose of the discount prescription drug program is to reduce prescription drug expenditures for					
19 those covered participants.					
20 Appropriations:					
21 (a) Other	10.0				10.0
22 (3) Program support:					
23 The purpose of program support is to provide administrative support for the healthcare benefits					
24 administration program to assist the agency in delivering its services to its constituents.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			1,636.7		1,636.7
3 (b) Contractual services			532.1		532.1
4 (c) Other			643.6		643.6
5 Authorized FTE: 25.00 Permanent					
6 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
7 fiscal year 2010 shall revert to the health care benefits administration program.					
8 Subtotal	[10.0]	[217,325.5]	[2,812.4]		220,147.9
9 GENERAL SERVICES DEPARTMENT:					
10 (1) Employee group health benefits:					
11 The purpose of the employee group health benefits program is to effectively administer comprehensive					
12 health benefit plans to state and local government employees.					
13 Appropriations:					
14 (a) Contractual services		21,756.4			21,756.4
15 (b) Other		358,843.6			358,843.6
16 (c) Other financing uses		1,188.0			1,188.0
17 Performance measures:					
18 (a) Efficiency: Percent change in state employee medical premium compared					
19 with the industry average					≤3%
20 (b) Efficiency: Percent change in dental premium compared with the national					
21 average					≤3%
22 (c) Explanatory: Percent of eligible state employees purchasing state health					
23 insurance					90%
24 (2) Risk management:					
25 The purpose of the risk management program is to protect the state's assets against property, public					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 liability and workers' compensation, state unemployment compensation and local public bodies unemployment					
2 compensation and surety bond losses so that agencies can perform their missions in an efficient and					
3 responsive manner.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			4,357.6		4,357.6
7 (b) Other			571.4		571.4
8 (c) Other financing uses			2,201.3		2,201.3
9 Authorized FTE: 65.00 Permanent					
10 Performance measures:					
11 (a) Explanatory: Projected financial position of the public property fund					60%
12 (b) Explanatory: Projected financial position of the workers' compensation					
13 fund					50%
14 (3) Risk management funds:					
15 Appropriations:					
16 (a) Public liability		38,490.7			38,490.7
17 (b) Surety bond		158.1			158.1
18 (c) Public property reserve		8,096.8			8,096.8
19 (d) Local public body unemployment					
20 compensation reserve fund		2,528.3			2,528.3
21 (e) Workers' compensation					
22 retention		23,011.8			23,011.8
23 (f) State unemployment					
24 compensation		4,248.5			4,248.5
25 (g) Employee assistance		720.0			720.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) State printing services:					
2 The purpose of the state printing services program is to provide quality information processing services					
3 that are both timely and cost-effective so agencies can perform their missions in an efficient and					
4 responsive manner.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		1,290.2			1,290.2
8 (b) Contractual services		13.0			13.0
9 (c) Other		1,005.3			1,005.3
10 (d) Other financing uses		92.3			92.3
11 Authorized FTE: 26.00 Permanent					
12 Performance measures:					
13 (a) Efficiency: Percent of printing operations that break even, including					
14 sixty days of operating reserve					95%
15 (5) Business office space management and maintenance services:					
16 The purpose of the business office space management and maintenance services program is to provide					
17 employees and the public with effective property management and maintenance so that agencies can perform					
18 their missions in an efficient and responsive manner.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	7,717.2				7,717.2
22 (b) Contractual services	456.9				456.9
23 (c) Other	6,490.0				6,490.0
24 (d) Other financing uses	162.7				162.7
25 Authorized FTE: 173.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory:	Percent of state-controlled office space occupied			90%
3	(b) Efficiency:	Percent of property control capital projects on schedule			
4		within approved budget			90%
5	(c) Outcome:	Annual percent reduction of greenhouse gas emissions for			
6		state-owned buildings served by building services division			
7		relative to FY2005 baseline			3%
8	(d) Explanatory:	Percent of projects greater than \$1,000,000 in compliance			
9		with appropriation guidelines			100%
10	(e) Outcome:	Percent of electricity purchased by the building services			
11		division from renewable energy sources			90%
12	(6) Transportation services:				
13	The purpose of the transportation services program is to provide centralized and effective administration				
14	of the state's motor pool and aircraft transportation services so that agencies can perform their missions				
15	in an efficient and responsive manner.				
16	Appropriations:				
17	(a)	Personal services and			
18		employee benefits		2,550.8	2,550.8
19	(b)	Contractual services		79.0	79.0
20	(c)	Other		10,966.5	10,966.5
21	(d)	Other financing uses		366.8	366.8
22	Authorized FTE: 38.00 Permanent				
23	Performance measures:				
24	(a) Explanatory:	Percent of short-term vehicle use			90%
25	(b) Output:	Percent of cars and other light-duty vehicles purchased by			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
1	state agencies that exceed existing federal fuel efficiency					
2	standards for passenger vehicles					100%
3	(c) Efficiency: Percent of total available aircraft fleet hours used				90%	
4	(7) Procurement services:					
5	The purpose of the procurement services program is to provide a procurement process for tangible property					
6	for government entities to ensure compliance with the Procurement Code so that agencies can perform their					
7	missions in an efficient and responsive manner.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	1,460.5	396.6		1,857.1	
11	(b) Other	176.0	53.1		229.1	
12	(c) Other financing uses	70.3	16.2		86.5	
13	Authorized FTE: 28.00 Permanent					
14	Performance measures:					
15	(a) Outcome: Percent of all price agreement renewals considered for					
16	"best value" strategic sourcing option					5%
17	(b) Quality: Percent of customers satisfied with procurement services					80%
18	(8) Program support:					
19	The purpose of program support is to manage the program performance process to demonstrate success.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		1,000.0	1,969.7	2,969.7	
23	(b) Contractual services			346.1	346.1	
24	(c) Other			572.1	572.1	
25	(d) Other financing uses		1,200.0		1,200.0	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation to the educational retirement program in the contractual services					
2 category includes seven hundred thousand dollars (\$700,000) for payment of custody services associated					
3 with the fiscal agent contract.					
4 Performance measures:					
5 (a) Outcome: Average rate of return over a cumulative five-year period					8%
6 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
7 years					≤30
8 Subtotal		[28,551.3]			28,551.3
9 NEW MEXICO SENTENCING COMMISSION:					
10 The purpose of the New Mexico Sentencing Commission is to provide information, analysis, recommendations,					
11 and assistance from a coordinated cross-agency perspective to the three branches of government and					
12 interested citizens so they have the resources they need to make policy decisions that benefit the					
13 criminal and juvenile justice systems.					
14 Appropriations:					
15 (a) Contractual services	665.9		30.0		695.9
16 (b) Other	42.0				42.0
17 Performance measures:					
18 (a) Output: Percent of criminal and juvenile justice bills analyzed for					
19 a legislative session					100%
20 (b) Output: Number of research projects completed					13
21 (c) Efficiency: Percent of total state justice personnel with access to					
22 offender query					75%
23 (d) Outcome: Percent of total possible victims who receive automated					
24 victim notification					25%
25 Subtotal		[707.9]	[30.0]		737.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 PUBLIC DEFENDER DEPARTMENT:
2 (1) Criminal legal services:
3 The purpose of the criminal legal services program is to provide effective legal representation and
4 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve
5 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New
6 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.
7 Appropriations:
8 (a) Personal services and
9 employee benefits 26,756.2 26,756.2
10 (b) Contractual services 10,939.7 50.0 10,989.7
11 (c) Other 5,715.7 111.3 5,827.0
12 Authorized FTE: 403.00 Permanent
13 Performance measures:
14 (a) Output: Number of alternative sentencing treatment placements for
15 felony and juvenile clients 5,800
16 (b) Efficiency: Percent of cases in which application fees were collected 30%
17 (c) Quality: Percent of felony cases resulting in a reduction of
18 original formally filed charges 35%
19 (d) Explanatory: Annual attorney full-time-equivalent vacancy rate 7%
20 Subtotal [43,411.6] [161.3] 43,572.9
21 GOVERNOR:
22 (1) Executive management and leadership:
23 The purpose of the executive management and leadership program is to provide appropriate management and
24 leadership to the Executive branch of government to allow for a more efficient and effective operation of
25 the agencies within that branch of government, on behalf of the citizens of the State.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,908.9				3,908.9
4 (b) Contractual services	110.2				110.2
5 (c) Other	587.9				587.9
6 Authorized FTE: 40.30 Permanent					
7 Performance measures:					
8 (a) Output: Number of days to answer or refer to the proper entity					
9 constituent requests for information					4
10 Subtotal	[4,607.0]				4,607.0
11 LIEUTENANT GOVERNOR:					
12 (1) State ombudsman:					
13 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
14 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
15 problems citizens may have to the proper entities, and keep records of activities and make an annual					
16 report to the governor.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	743.4				743.4
20 (b) Contractual services	48.7				48.7
21 (c) Other	69.8				69.8
22 Authorized FTE: 8.00 Permanent					
23 Subtotal	[861.9]				861.9
24 DEPARTMENT OF INFORMATION TECHNOLOGY:					
25 (1) Enterprise services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the enterprise services program is to provide enterprise information technology and					
2 customer support services and training to improve and streamline agency systems by promoting consolidation					
3 of services duplicated within agencies and to provide oversight and compliance through project					
4 certification and compliance monitoring with the state's information technology strategic plan and the					
5 state information architecture plan.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,079.1		4,996.1		6,075.2
9 (b) Contractual services			2,700.5		2,700.5
10 (c) Other	265.5		1,039.4		1,304.9
11 (d) Other financing uses			1,610.2		1,610.2
12 Authorized FTE: 77.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Percent of executive agency certified projects reviewed					
15 monthly for compliance and oversight requirements					100%
16 (b) Output: Percent of information technology projects that require and					
17 receive a formal architecture review prior to project					
18 implementation					100%
19 (2) Enterprise operations:					
20 The purpose of the enterprise operations program is to provide reliable and secure infrastructure for					
21 voice, radio, video and data communications through the state's enterprise data center and					
22 telecommunications network.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			7,111.7		7,111.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			6,715.2		6,715.2
2 (c) Other			19,559.6		19,559.6
3 (d) Other financing uses			2,147.7		2,147.7
4 Authorized FTE: 99.00 Permanent					
5 The internal service funds/interagency transfers appropriation to the enterprise operations program of the					
6 department of information technology includes one million two hundred thousand dollars (\$1,200,000) from					
7 the program support of the general services department.					
8 Performance measures:					
9 (a) Output: Percent of servers successfully backed up as scheduled					100%
10 (3) Program support:					
11 The purpose of program support is to provide management and ensure cost recovery and allocation services					
12 through leadership, policies, procedures and administrative support for the department.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			3,070.5		3,070.5
16 (b) Contractual services			128.6		128.6
17 (c) Other			238.1		238.1
18 Authorized FTE: 43.00 Permanent					
19 Performance measures:					
20 (a) Output: Percent of accounts receivable dollars collected within					
21 sixty days of the invoice due date					95%
22 (b) Outcome: Dollar amount of account receivables over sixty days					\$500,000
23 (c) Outcome: Percent of mainframe services meeting federal standards for					
24 cost recovery					100%
25 (d) Outcome: Percent of voice, data, and radio services meeting federal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					100%
2	standards for cost recovery				
2	Subtotal	[1,344.6]		[49,317.6]	50,662.2

3 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

4 (1) Pension administration:

5 The purpose of the pension administration program is to provide information, retirement benefits and an
6 actuarially sound fund to association members so they can receive the defined benefit they are entitled to
7 when they retire from public service.

8 Appropriations:

9	(a) Personal services and				
10	employee benefits		5,920.6		5,920.6
11	(b) Contractual services		30,895.0		30,895.0
12	(c) Other		1,373.7		1,373.7

13 Authorized FTE: 76.00 Permanent; 12.00 Term

14 The other state funds appropriation to the pension administration program of the public employees
15 retirement association in the contractual services category includes twenty-six million five hundred
16 ninety-three thousand three hundred dollars (\$26,593,300) to be used only for investment manager and
17 consulting fees.

18 The other state funds appropriation to the pension administration program of the public employees
19 retirement association in the contractual services category includes two million sixty-two thousand four
20 hundred dollars (\$2,062,400) to be used only for fiscal agent custody services.

21 The other state funds appropriation to the pension administration program of the public employees
22 retirement association in the contractual services category includes six hundred thousand (\$600,000) to be
23 used only for investment-related legal fees.

24 The public employees retirement association shall report quarterly to the department of finance and
25 administration and the legislative finance committee on changes to the information technology contract

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 with saber, including the status of enhancements and other deliverables for the retirement information					
2 online system.					
3 Performance measures:					
4 (a) Efficiency: Average number of days to respond to requests for benefit					
5 estimates, military buy-backs, and service credit					
6 verifications					15-30
7 (b) Explanatory: Number of years needed to finance the unfunded actuarial					
8 accrued liability for the public employees retirement fund					
9 with current statutory contribution rates					≤30
10 (c) Outcome: Five-year average annualized investment returns to exceed					
11 internal benchmark, in basis points					>50 b.p.
12 (d) Outcome: Five-year annualized performance ranking in a national					
13 survey of fifty to sixty similar large public pension plans					
14 in the United States, as a percentile					<50 th
15 Subtotal		[38,189.3]			38,189.3
16 STATE COMMISSION OF PUBLIC RECORDS:					
17 (1) Records, information and archival management:					
18 The purpose of the records, information and archival management program is to develop, implement and					
19 provide tools, methodologies and services for use by, and for the benefit of, governmental agencies,					
20 historical records repositories and the public so that the state can effectively create, preserve, protect					
21 and properly dispose of records, facilitate their use and understanding and protect the interests of the					
22 people of New Mexico.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,556.5		53.9	11.6	2,622.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	98.1		10.0	20.0	128.1
2 (c) Other	381.1		117.3	19.8	518.2
3 Authorized FTE: 40.00 Permanent; 2.00 Term					
4 Performance measures:					
5 (a) Outcome: Maximum number of days between rule effective date and					
6 online availability					30
7 (b) Outcome: Percent of total records items scheduled, reviewed, amended					
8 or replaced within a five-year period					50%
9 Subtotal	[3,035.7]		[181.2]	[51.4]	3,268.3
10 SECRETARY OF STATE:					
11 (1) Administration and operations:					
12 The purpose of the administration and operation program is to provide operational services to commercial					
13 and business entities and citizens, including administration of notary public commissions, uniform					
14 commercial code filings, trademark registrations and partnerships.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,744.7				2,744.7
18 (b) Contractual services	769.4				769.4
19 (c) Other	342.9	1,500.0			1,842.9
20 Authorized FTE: 41.00 Permanent; 1.00 Temporary					
21 Performance measures:					
22 (a) Output: Percent of partnership registration requests processed					
23 within the three-day statutory deadline					100%
24 (2) Elections:					
25 The purpose of the elections program is to provide voter education and information on election law and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	government ethics to citizens, public officials and candidates so they can comply with state law.				
2	Appropriations:				
3	(a) Contractual services	25.0			25.0
4	(b) Other	856.4			856.4
5	Performance measures:				
6	(a) Outcome:	Percent of campaign reports filed electronically by the due			
7		date			100%
8	(b) Outcome:	Percent of voting machines tested			100%
9	Subtotal	[4,738.4]	[1,500.0]		6,238.4
10	PERSONNEL BOARD:				
11	(1) Human resource management:				
12	The purpose of the human resource management program is to provide a flexible system of merit-based				
13	opportunity, appropriate compensation, human resource accountability and employee development that meets				
14	the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the				
15	management of state affairs may be provided while protecting the interest of the public.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	4,222.5			4,222.5
19	(b) Contractual services	32.0			32.0
20	(c) Other	345.2	60.0		405.2
21	Authorized FTE: 64.00 Permanent				
22	Any unexpended balance remaining in the state employees' career development conference fund at the end of				
23	fiscal year 2010 shall not revert to the general fund.				
24	Performance measures:				
25	(a) Outcome:	Average number of days to fill a vacant position			50

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					
3					85%
4 (c) Outcome:					
5					98%
6 (d) Outcome:					
7					85%
8 (e) Outcome:					
9					5
10 (f) Output:					
11					99%
12 (g) Outcome:					
13					6
14 (h) Outcome:					
15					100%
16 (i) Outcome:					≤15%
17 (j) Outcome:					≤12%
18 Subtotal	[4,599.7]		[60.0]		4,659.7
19 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
20 The purpose of the public employee labor relations board is to assure all state and local public body					
21 employees have the right to organize and bargain collectively with their employers or to refrain from					
22 such.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	252.5				252.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	4.1				4.1
2 (c) Other	80.0				80.0
3 Authorized FTE: 3.00 Permanent					
4 Subtotal	[336.6]				336.6
5 STATE TREASURER:					
6 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
7 accountability for receipt, investment, and disbursement of public funds to protect the financial					
8 interests of New Mexico citizens.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,280.1				3,280.1
12 (b) Contractual services	354.0				354.0
13 (c) Other	739.1			4.0	743.1
14 Authorized FTE: 42.00 Permanent					
15 Performance measures:					
16 (a) Outcome: Percent of employee development and appraisal assessments					
17 closed out by the deadline					80%
18 (b) Outcome: One-year annualized investment return on local government					
19 investment pool to exceed internal benchmark, in basis					
20 points					5
21 (c) Outcome: Percent of agencies rating overall satisfaction with state					
22 investment office services as good or better in annual					
23 survey					80%
24 (d) Outcome: One-year annualized investment return on general fund core					
25 portfolio to exceed internal benchmarks, in basis points					5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Percent of employees rating their employment experience					
2 satisfactory or better in annual survey					80%
3 (f) Outcome: Number of outstanding agency bank transactions unreconciled					
4 after seven days, at month end					TBD
5 (g) Outcome: Percent increase of local government investment pool					
6 average balance over the prior fiscal year end					10%
7 (h) Outcome: Maximum number of audit findings					3
8 Subtotal	[4,373.2]			[4.0]	4,377.2
9 TOTAL GENERAL CONTROL	204,742.5	860,302.9	408,161.3	17,916.2	1,491,122.9
10	D. COMMERCE AND INDUSTRY				
11 BOARD OF EXAMINERS FOR ARCHITECTS:					
12 (1) Architectural registration:					
13 The purpose of the architectural registration program is to provide architectural registration to approved					
14 applicants so they can practice architecture.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		259.4			259.4
18 (b) Contractual services		14.4			14.4
19 (c) Other		94.8			94.8
20 Authorized FTE: 4.00 Permanent					
21 Subtotal		[368.6]			368.6
22 BORDER AUTHORITY:					
23 (1) Border development:					
24 The purpose of the border development program is to encourage and foster trade development of the state by					
25 developing port facilities and infrastructure at international ports of entry to attract new industries					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and business to the New Mexico border and to assist industries, businesses and the traveling public in
 2 their efficient and effective use of ports and related facilities.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	347.3	26.4			373.7
6 (b) Contractual services	70.7	5.3			76.0
7 (c) Other	107.3	8.3			115.6

8 Authorized FTE: 5.00 Permanent

9 Performance measures:

10 (a) Outcome:	Annual trade share of New Mexico ports within the west				
11	Texas and New Mexico region				3.1%

12 Subtotal	[525.3]	[40.0]			565.3
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13 TOURISM DEPARTMENT:

14 (1) Marketing and promotion:

15 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and
 16 special events for the consumer and trade so that they may increase their awareness of New Mexico as a
 17 premier tourist destination.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	1,767.8				1,767.8
21 (b) Contractual services	842.2				842.2
22 (c) Other	4,633.6	85.0			4,718.6

23 Authorized FTE: 40.50 Permanent; 1.00 Term

24 The general fund appropriation to the marketing and promotion program of the tourism department in the
 25 other cost category includes fifty thousand dollars (\$50,000) to promote cultural tourism.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriations to the marketing and promotion program of the tourism department
 2 include four million two hundred thousand dollars (\$4,200,000) for direct marketing, promotion and
 3 advertising, of which the contractual services category includes four hundred thousand dollars (\$400,000)
 4 and the other category includes three million eight hundred thousand dollars (\$3,800,000). Of the
 5 allocation in the other category, one hundred thousand dollars (\$100,000) shall be used on statewide
 6 advertising efforts with the state parks division of the energy, minerals and natural resources
 7 department, one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with
 8 the cultural affairs department and fifty thousand dollars (\$50,000) shall be used on statewide
 9 advertising efforts to promote golf tourism.

10 Performance measures:

11 (a) Outcome:	New Mexico's domestic tourism market share				1.25%
12 (b) Output:	Print advertising conversion rate				25%
13 (c) Output:	Broadcast conversion rate				34%
14 (d) Explanatory:	Number of visits to visitor information centers				1,100,000

15 (2) Tourism development:

16 The purpose of the tourism development program is to provide constituent services for communities, regions
 17 and other entities so that they may identify their needs and assistance can be provided to locate
 18 resources to fill those needs, whether internal or external to the organization.

19 Appropriations:

20 (a)	Personal services and employee benefits	268.3	249.7	518.0
22 (b)	Contractual services	45.0	251.0	296.0
23 (c)	Other	1,192.1	921.5	2,113.6
24 (d)	Other financing uses	20.0		20.0

25 Authorized FTE: 7.00 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the tourism development program in the other cost category includes nine
 2 hundred eighty thousand dollars (\$980,000) for the cooperative advertising program and the other financing
 3 uses category includes twenty thousand dollars (\$20,000) for the intertribal ceremonial office.

4	Performance measures:				
5	(a) Efficiency:	Number of off-highway vehicle trails developed			4
6	(b) Outcome:	Number of partnered cooperative advertising applications			
7		received			35

8 (3) New Mexico magazine:
 9 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for
 10 a state and global audience so that the audience can learn about New Mexico from cultural, historical, and
 11 educational perspectives.

12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	1,196.3		1,196.3
15	(b)	Contractual services	971.1		971.1
16	(c)	Other	2,402.8		2,402.8

17 Authorized FTE: 17.00 Permanent

18	Performance measures:				
19	(a) Outcome:	Relative qualified circulation			+/-1%
20	(b) Output:	Advertising revenue per issue, in thousands			\$125.0
21	(c) Outcome:	Circulation rate			109,000
22	(d) Output:	Collection rate			99.2%

23 (4) Sports authority:
 24 The purpose of the sports authority program is to recruit new events and retain existing events of
 25 professional and amateur sports to advance the economy and tourism in the state.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	217.5				217.5
4 (b) Contractual services	76.5				76.5
5 (c) Other	269.2				269.2
6 Authorized FTE: 3.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Number of new minor sporting events attracted to New Mexico					10
9 (b) Outcome: Number of new major sporting events attracted to New Mexico					2
10 (5) Program support:					
11 The purpose of program support is to provide administrative assistance to support the department's					
12 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
13 and maintaining full compliance with state rules and regulations.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,290.0	24.6	10.0		1,324.6
17 (b) Contractual services	29.0				29.0
18 (c) Other	544.0				544.0
19 Authorized FTE: 18.00 Permanent					
20 Subtotal	[11,195.2]	[4,679.8]	[1,432.2]		17,307.2
21 ECONOMIC DEVELOPMENT DEPARTMENT:					
22 (1) Economic development:					
23 The purpose of the economic development program is to assist communities in preparing for their roles in					
24 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
25 increase their wealth and improve their quality of life.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,923.6				1,923.6
4 (b) Contractual services	1,545.0				1,545.0
5 (c) Other	825.3				825.3
6 Authorized FTE: 28.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Total number of rural jobs created					1,500
9 (b) Outcome: Total number of jobs created through business relocations					
10 facilitated by the economic development partnership					4,000
11 (c) Outcome: Total number of jobs created due to economic development					
12 department efforts					6,200
13 (d) Outcome: Percent of employees whose wages were subsidized by the job					
14 training incentive program still employed by the company					
15 after one year					225%
16 (e) Outcome: Number of jobs created by main street					600
17 (2) Film:					
18 The purpose of the film program is to maintain the core business for the film location services and					
19 stimulate growth in digital film media to maintain the economic vitality of the New Mexico film industry.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	824.9				824.9
23 (b) Contractual services	145.0				145.0
24 (c) Other	397.9				397.9
25 Authorized FTE: 12.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Performance measures:
2 (a) Output: Number of media industry worker days 177,000
3 (3) Mexican affairs:
4 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New
5 Mexicans so they can increase their wealth and improve their quality of life.
6 Appropriations:
7 (a) Personal services and
8 employee benefits 269.5 269.5
9 (b) Contractual services 175.4 175.4
10 (c) Other 105.8 105.8
11 Authorized FTE: 4.00 Permanent
12 Performance measures:
13 (a) Outcome: Dollar value of New Mexico exports to Mexico as a result of
14 the Mexican affairs program, in millions
15 (4) Technology commercialization:
16 The purpose of the technology commercialization program is to increase the start-up, relocation and growth
17 of technology-based business in New Mexico to give New Mexico citizens the opportunity for high-paying
18 jobs.
19 Appropriations:
20 (a) Personal services and
21 employee benefits 218.4 218.4
22 (b) Other 33.9 33.9
23 Authorized FTE: 3.00 Permanent
24 Performance measures:
25 (a) Outcome: Amount of investment as a result of office of science and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$10
2	(b) Output:				
3					12
4	(5) Program support:				
5	The purpose of program support is to provide central direction to agency management processes and fiscal				
6	support to agency programs to ensure consistency, continuity and legal compliance.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	1,704.2			1,704.2
10	(b) Contractual services	1,419.7			1,419.7
11	(c) Other	285.4			285.4
12	Authorized FTE: 23.00 Permanent				
13	Subtotal	[9,874.0]			9,874.0
14	REGULATION AND LICENSING DEPARTMENT:				
15	(1) Construction industries and manufactured housing:				
16	The purpose of the construction industries and manufactured housing program is to provide code compliance				
17	oversight; issue licenses, permits and citations; perform inspections; administer examinations; process				
18	complaints; and enforce laws and rules relating to general construction and manufactured housing standards				
19	to industry professionals.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	8,309.6			8,309.6
23	(b) Contractual services	67.0			67.0
24	(c) Other	1,730.7	100.0	250.0	2,189.7
25	Authorized FTE: 135.00 Permanent; 3.00 Term				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Output:	Percent of consumer complaint cases resolved out of the			
3		total number of complaints filed			96%
4	(b) Efficiency:	Percent of reviews of commercial plans completed within a			
5		standard time based on valuation of project			90%

6 (2) Financial institutions and securities:
 7 The purpose of the financial institutions and securities program is to issue charters and licenses,
 8 perform examinations, investigate complaints, enforce laws and rules, and promote investor protection and
 9 confidence so that capital formation is maximized and a secure financial infrastructure is available to
 10 support economic development.

11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	2,807.2	24.3	126.2	2,957.7
14	(b) Contractual services	5.0	32.0	166.5	203.5
15	(c) Other	378.6	27.6	143.8	550.0

16	Authorized FTE: 46.00 Permanent				
17	Performance measures:				
18	(a) Outcome:	Percent of statutorily complete applications processed			
19		within a standard number of days by type of application			93%
20	(b) Outcome:	Percent of examination reports mailed to a depository			
21		institution within thirty days of exit from the institution			
22		or the exit conference meeting			95%

23 (3) Alcohol and gaming:
 24 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of
 25 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	953.2				953.2
5 (b) Contractual services	53.0				53.0
6 (c) Other	56.0				56.0
7 Authorized FTE: 16.00 Permanent					
8 Performance measures:					
9 (a) Output: Number of days to resolve an administrative citation that					
10 does not require a hearing					30
11 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor					
12 licenses					120
13 (4) Program support:					
14 The purpose of program support is to provide leadership and centralized direction, financial management,					
15 information systems support and human resources support for all agency organizations in compliance with					
16 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance					
17 with statutes and resolve or mediate consumer complaints.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,955.1		948.2		2,903.3
21 (b) Contractual services	105.0		144.5		249.5
22 (c) Other	299.7		341.4		641.1
23 Authorized FTE: 35.70 Permanent; 4.00 Term					
24 (5) New Mexico state board of public accountancy:					
25 The purpose of the state board of public accountancy program is to provide efficient licensing, compliance					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and regulatory services to protect the public by ensuring that licensed professionals are qualified to
 2 practice.

3	Appropriations:				
4	(a)	Personal services and			
5		employee benefits	297.0		297.0
6	(b)	Contractual services	20.0		20.0
7	(c)	Other	137.5		137.5
8	(d)	Other financing uses	67.7		67.7

9 Authorized FTE: 5.00 Permanent

10 (6) Board of acupuncture and oriental medicine:

11 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,
 12 compliance and regulatory services to protect the public by ensuring that licensed professionals are
 13 qualified to practice.

14	Appropriations:				
15	(a)	Personal services and			
16		employee benefits	192.9		192.9
17	(b)	Contractual services	19.2		19.2
18	(c)	Other	16.1		16.1
19	(d)	Other financing uses	16.1		16.1

20 Authorized FTE: 3.20 Permanent

21 Performance measures:

22	(a) Efficiency:	Percent of initial applications and renewals processed			
23		within three days of receipt of completed application			80%

24 (7) New Mexico athletic commission:

25 The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and regulatory services to protect the public by ensuring that licensed professionals are qualified to
 2 practice.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		81.8			81.8
6 (b) Contractual services		14.0			14.0
7 (c) Other		30.0			30.0
8 (d) Other financing uses		23.0			23.0

9 Authorized FTE: 1.00 Permanent

10 (8) Athletic trainer practice board:

11 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance
 12 and regulatory services to protect the public by ensuring that licensed professionals are qualified to
 13 practice.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits		7.3			7.3
17 (b) Contractual services		0.9			0.9
18 (c) Other		6.4			6.4
19 (d) Other financing uses		2.9			2.9

20 Authorized FTE: .20 Permanent

21 (9) Board of barbers and cosmetologists:

22 The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and
 23 regulatory services to protect the public by ensuring that licensed professionals are qualified to
 24 practice.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		654.1			654.1
3 (b) Contractual services		50.0			50.0
4 (c) Other		104.1			104.1
5 (d) Other financing uses		140.4			140.4
6 Authorized FTE: 12.90 Permanent					
7 (10) Chiropractic board:					
8 The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory					
9 services to protect the public by ensuring that licensed professionals are qualified to practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		134.9			134.9
13 (b) Contractual services		1.6			1.6
14 (c) Other		25.6			25.6
15 (d) Other financing uses		18.4			18.4
16 Authorized FTE: 2.10 Permanent					
17 (11) Counseling and therapy practice board:					
18 The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
19 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
20 qualified to practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		278.9			278.9
24 (b) Contractual services		15.5			15.5
25 (c) Other		107.1			107.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		67.1			67.1
2 Authorized FTE: 5.90 Permanent					
3 (12) New Mexico board of dental health care:					
4 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
5 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6 practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		320.0			320.0
10 (b) Contractual services		21.7			21.7
11 (c) Other		60.9			60.9
12 (d) Other financing uses		64.1			64.1
13 Authorized FTE: 5.90 Permanent					
14 Performance measures:					
15 (a) Output: Average number of days to process a completed application					3
16 and issue a license					
17 (13) Interior design board:					
18 The purpose of the interior design board program is to provide efficient licensing, compliance and					
19 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20 practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		8.7			8.7
24 (b) Other		11.5			11.5
25 (c) Other financing uses		6.7			6.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: .20 Permanent					
2 (14) Board of landscape architects:					
3 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
4 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
5 practice.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		19.2			19.2
9 (b) Contractual services		0.3			0.3
10 (c) Other		10.6			10.6
11 (d) Other financing uses		4.6			4.6
12 Authorized FTE: .30 Permanent					
13 (15) Massage therapy board:					
14 The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
15 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
16 practice.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		182.8			182.8
20 (b) Contractual services		18.0			18.0
21 (c) Other		48.5			48.5
22 (d) Other financing uses		37.9			37.9
23 Authorized FTE: 3.50 Permanent					
24 (16) Board of nursing home administrators:					
25 The purpose of the nursing home administrators board program is to provide efficient licensing, compliance					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and regulatory services to protect the public by ensuring that licensed professionals are qualified to
 2 practice.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		35.0			35.0
6 (b) Contractual services		0.2			0.2
7 (c) Other		8.2			8.2
8 (d) Other financing uses		7.3			7.3

9 Authorized FTE: .60 Permanent

10 (17) Nutrition and dietetics practice board:

11 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,
 12 compliance and regulatory services to protect the public by ensuring that licensed professionals are
 13 qualified to practice.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits		21.2			21.2
17 (b) Other		12.2			12.2
18 (c) Other financing uses		3.2			3.2

19 Authorized FTE: .30 Permanent

20 (18) Board of examiners for occupational therapy:

21 The purpose of the occupational therapy practice board program is to provide efficient licensing,
 22 compliance and regulatory services to protect the public by ensuring that licensed professionals are
 23 qualified to practice.

24 Appropriations:

25 (a) Personal services and

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		50.6			50.6
2	(b) Contractual services		2.0			2.0
3	(c) Other		17.7			17.7
4	(d) Other financing uses		9.3			9.3
5	Authorized FTE: .60 Permanent					
6	(19) Board of optometry:					
7	The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
8	services to protect the public by ensuring that licensed professionals are qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		55.7			55.7
12	(b) Contractual services		11.5			11.5
13	(c) Other		12.9			12.9
14	(d) Other financing uses		9.4			9.4
15	Authorized FTE: .80 Permanent					
16	(20) Board of osteopathic medical examiners:					
17	The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
18	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
19	qualified to practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		64.7			64.7
23	(b) Contractual services		2.0			2.0
24	(c) Other		24.3			24.3
25	(d) Other financing uses		8.3			8.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 1.00 Permanent				
2	(21) Board of pharmacy:				
3	The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory				
4	services to protect the public by ensuring that licensed professionals are qualified to practice.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits		1,165.0		1,165.0
8	(b) Contractual services		30.9		30.9
9	(c) Other		262.3		262.3
10	(d) Other financing uses		263.7		263.7
11	Authorized FTE: 12.00 Permanent				
12	(22) Physical therapy board:				
13	The purpose of the physical therapy board program is to provide efficient licensing, compliance and				
14	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
15	practice.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits		97.8		97.8
19	(b) Contractual services		3.0		3.0
20	(c) Other		26.4		26.4
21	(d) Other financing uses		19.1		19.1
22	Authorized FTE: 1.60 Permanent				
23	(23) Board of podiatry:				
24	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory				
25	services to protect the public by ensuring that licensed professionals are qualified to practice.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	20.0		20.0
4	(b)	Contractual services	0.5		0.5
5	(c)	Other	10.8		10.8
6	(d)	Other financing uses	3.7		3.7
7	Authorized FTE: .30 Permanent				

8 (24) Private investigations advisory board:
9 The purpose of the private investigators and polygraphers advisory board program is to provide efficient
10 licensing, compliance and regulatory services to protect the public by ensuring that licensed
11 professionals are qualified to practice.

12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	80.0		80.0
15	(b)	Contractual services	5.0		5.0
16	(c)	Other	30.8		30.8
17	(d)	Other financing uses	23.9		23.9
18	Authorized FTE: 1.40 Permanent				

19 (25) New Mexico state board of psychologist examiners:
20 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to
22 practice.

23	Appropriations:				
24	(a)	Personal services and			
25		employee benefits	120.0		120.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		20.0			20.0
2	(c) Other		44.1			44.1
3	(d) Other financing uses		34.4			34.4
4	Authorized FTE: 2.30 Permanent					
5	(26) Real estate appraisers board:					
6	The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
7	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8	practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		103.0			103.0
12	(b) Contractual services		12.5			12.5
13	(c) Other		34.6			34.6
14	(d) Other financing uses		26.4			26.4
15	Authorized FTE: 2.10 Permanent					
16	(27) New Mexico real estate commission:					
17	The purpose of the real estate commission program is to provide efficient licensing, compliance and					
18	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19	practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		555.0			555.0
23	(b) Contractual services		261.5			261.5
24	(c) Other		246.0			246.0
25	(d) Other financing uses		290.0			290.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 11.00 Permanent				
2	(28) Advisory board of respiratory care practitioners:				
3	The purpose of the respiratory care board program is to provide efficient licensing, compliance and				
4	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
5	practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits		51.7		51.7
9	(b) Other				
			6.3		6.3
10	(c) Other financing uses				
			9.6		9.6
11	Authorized FTE: .80 Permanent				
12	(29) Board of social work examiners:				
13	The purpose of the social worker examiners board program is to provide efficient licensing, compliance and				
14	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
15	practice.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits		280.0		280.0
19	(b) Contractual services				
			3.0		3.0
20	(c) Other				
			85.0		85.0
21	(d) Other financing uses				
			47.7		47.7
22	Authorized FTE: 5.00 Permanent				
23	(30) Speech language pathology, audiology and hearing aid dispensing practices board:				
24	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program				
25	is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 that licensed professionals are qualified to practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		130.0			130.0
5 (b) Contractual services		2.7			2.7
6 (c) Other		21.2			21.2
7 (d) Other financing uses		23.3			23.3
8 Authorized FTE: 2.00 Permanent					
9 (31) Board of thanatopractice:					
10 The purpose of the thanatopractice board program is to provide efficient licensing, compliance and					
11 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		95.0			95.0
16 (b) Contractual services		7.5			7.5
17 (c) Other		30.4			30.4
18 (d) Other financing uses		18.1			18.1
19 Authorized FTE: 1.80 Permanent					
20 (32) Naprapathic practice board:					
21 The purpose of the naprapathy practice board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Other		5.4			5.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (33) Animal sheltering services board:					
2 The purpose of the animal sheltering board program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	64.0				64.0
8 (b) Contractual services	5.0				5.0
9 (c) Other	6.0				6.0
10 Authorized FTE: 2.00 Permanent					
11 (34) Signed language interpreting practices board:					
12 The purpose of the signed language interpreters practices board program is to provide efficient licensing,					
13 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
14 qualified to practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			86.5		86.5
18 (b) Contractual services			8.0		8.0
19 (c) Other			45.4		45.4
20 (d) Other financing uses			20.9		20.9
21 Authorized FTE: 2.40 Permanent					
22 Subtotal	[16,795.1]	[8,492.9]	[1,844.9]	[545.5]	27,678.4
23 PUBLIC REGULATION COMMISSION:					
24 (1) Policy and regulation:					
25 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the
2 provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of
3 the consumers and regulated industries are balanced to promote and protect the public interest.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	7,177.9		155.4		7,333.3
7 (b) Contractual services	226.1				226.1
8 (c) Other	788.9				788.9

9 Authorized FTE: 89.70 Permanent

10 The internal service funds/interagency transfers appropriation to the policy and regulation program of the
11 public regulation commission in the personal services and employee benefits category includes fifty- one
12 thousand two hundred dollars (\$51,200) from the pipeline safety fund and one hundred four thousand two
13 hundred dollars (\$104,200) from the insurance operations fund.

14 Performance measures:

15 (a) Outcome:	Comparison of average commercial electric rates between				
16	major New Mexico utilities and selected utilities in				
17	regional western states				+/-5%
18 (b) Outcome:	The amount of kilowatt hours of renewable energy provided				
19	annually by New Mexico's electric utilities, measured as a				
20	percent of total retail kilowatt hours sold by New Mexico's				
21	electric utilities to New Mexico's retail electric utility				
22	customers				6%
23 (c) Efficiency:	Average number of days for a rate case to reach final order				<200
24 (d) Outcome:	Comparison of average residential electric rates between				
25	major New Mexico utilities and selected utilities in				

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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 regional western states +/-5%

2 (2) Insurance policy:
3 The purpose of the insurance policy program is to assure easy public access to reliable insurance products
4 that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that
5 charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive
6 competitive business climate.

7 Appropriations:

8 (a) Personal services and					
9 employee benefits			5,959.8		5,959.8
10 (b) Contractual services			427.2		427.2
11 (c) Other			790.8		790.8

12 Authorized FTE: 88.00 Permanent
13 The internal service funds/interagency transfers appropriations to the insurance policy program of the
14 public regulation commission include forty-four thousand two hundred dollars (\$44,200) from the title
15 insurance maintenance fund, one hundred ten thousand five hundred dollars (\$110,500) from the insurance
16 fraud fund, two hundred fifty-nine thousand five hundred dollars (\$259,500) from the patient's
17 compensation fund, and five million two hundred thirty-nine thousand five hundred dollars (\$5,239,500)
18 from the insurance operations fund.

19 The internal service funds/interagency transfers appropriations to the insurance policy program of
20 the public regulation commission include one million one hundred sixty-nine thousand four hundred dollars
21 (\$1,169,400) for the insurance fraud bureau from the insurance fraud fund.

22 The internal service funds/interagency transfers appropriations to the insurance policy program of
23 the public regulation commission include three hundred fifty-four thousand seven hundred dollars
24 (\$354,700) for the title insurance bureau from the title insurance maintenance assessment fund.

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Output:	Percent of internal and external insurance-related			
2		grievances closed within one hundred eighty days of filing			100%
3	(b) Efficiency:	Percent of insurance fraud bureau complaints processed and			
4		recommended for either further administrative action or			
5		closure within sixty days			87%

6 (3) Public safety:

7 The purpose of the public safety program is to provide services and resources to the appropriate entities
8 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned
9 to the public regulation commission.

10 Appropriations:

11	(a)	Personal services and			
12		employee benefits	3,276.4	395.3	3,671.7
13	(b)	Contractual services	379.3	15.6	394.9
14	(c)	Other	1,833.6	184.1	2,017.7

15 Authorized FTE: 53.30 Permanent; 1.00 Term

16 The internal service funds/interagency transfers appropriations to the public safety program of the public
17 regulation commission include two million five hundred thirty-six thousand eight hundred dollars
18 (\$2,536,800) for the office of the state fire marshal from the fire protection fund.

19 The internal service funds/interagency transfers appropriations to the public safety program of the
20 public regulation commission include one million seven hundred forty thousand eight hundred dollars
21 (\$1,740,800) for the firefighter training academy from the fire protection fund.

22 The internal service funds/interagency transfers appropriations to the public safety program of the
23 public regulation commission include nine hundred seventy-five thousand two hundred dollars (\$975,200) for
24 the pipeline safety bureau from the pipeline safety fund.

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of personnel completing training through the state					
2 firefighter training academy					4,100
3 (b) Outcome: Percent of fire departments' insurance service office					
4 ratings of nine or ten that have been reviewed by survey or					
5 audit					100%
6 (c) Outcome: Percent of statewide fire districts with insurance office					
7 ratings of eight or better					65%
8 (4) Program support:					
9 The purpose of program support is to provide administrative support and direction to ensure consistency,					
10 compliance, financial integrity and fulfillment of the agency mission.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,675.4		416.0		3,091.4
14 (b) Contractual services	89.9		17.2		107.1
15 (c) Other	385.1		77.0		462.1
16 Authorized FTE: 53.00 Permanent					
17 The internal service funds/interagency transfers appropriations to program support of the public					
18 regulation commission include eighty-seven thousand dollars (\$87,000) from the insurance fraud fund, three					
19 hundred thousand five hundred dollars (\$300,500) from the fire protection fund, forty-one thousand two					
20 hundred dollars (\$41,200) from the title insurance maintenance fund, sixty-three thousand six hundred					
21 dollars (\$63,600) from the public regulation commission reproduction fund and seventeen thousand nine					
22 hundred dollars (17,900) from the patient's compensation fund.					
23 (5) Patient's compensation fund:					
24 Appropriations:					
25 (a) Contractual services		435.0			435.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		10,050.0			10,050.0
2 (c) Other financing uses		281.3			281.3
3 Subtotal	[11,343.3]	[10,766.3]	[13,332.7]	[595.0]	36,037.3
4 MEDICAL BOARD:					
5 (1) Licensing and certification:					
6 The purpose of the licensing and certification program is to provide regulation and licensure to medical					
7 doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
8 care to consumers.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		1,056.5			1,056.5
12 (b) Contractual services		122.7	200.0		322.7
13 (c) Other		28.1	300.0		328.1
14 Authorized FTE: 14.00 Permanent					
15 Performance measures:					
16 (a) Output: Number of tri-annual physician licenses issued or renewed					3,600
17 (b) Output: Number of biennial physician assistant licenses issued or					
18 renewed					254
19 (c) Outcome: Number of days to issue a physician license					75
20 Subtotal		[1,207.3]	[500.0]		1,707.3
21 BOARD OF NURSING:					
22 (1) Licensing and certification:					
23 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
24 technicians and medication aides and their education and training programs so they provide competent and					
25 professional health care services to consumers.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits			
			1,243.0		1,243.0
4	(b)	Contractual services			
			222.9		222.9
5	(c)	Other			
			520.3	500.0	1,020.3
6	Authorized FTE: 19.00 Permanent				
7	Performance measures:				
8	(a) Output:	Number of licenses issued			14,000
9	Subtotal		[1,986.2]	[500.0]	2,486.2
10	NEW MEXICO STATE FAIR:				
11	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				
12	with venues, events and facilities that provide for greater use of the assets of the agency.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits			
		90.8	6,709.4		6,800.2
16	(b)	Contractual services			
		285.0	3,528.1		3,813.1
17	(c)	Other			
		64.2	3,731.5	695.0	4,490.7
18	Authorized FTE: 78.00 Permanent				
19	The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other				
20	category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt				
21	service on negotiable bonds issued for capital improvements.				
22	The general fund appropriation to the New Mexico state fair includes four hundred forty thousand				
23	dollars (\$440,000) for the operation of the African-American performing arts center and exhibit hall at				
24	the New Mexico state fair.				
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better					90%
3 (b) Output:					
4 Number of paid attendees at annual state fair event					500,000
5 (c) Output:					
6 Percent of surveyed attendees at the annual state fair event indicating the state fair has improved					45%
7 (d) Output:					
8 Number of total attendees at annual state fair event					960,000
9 Subtotal	[440.0]	[13,969.0]	[695.0]		15,104.0
10 STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND SURVEYORS:					
11 (1) Regulation and licensing:					
12 The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.					
13 Appropriations:					
14 (a) Personal services and employee benefits			449.3		449.3
15 (b) Contractual services			64.6		64.6
16 (c) Other			201.6		201.6
17 Authorized FTE: 8.00 Permanent					
18 Performance measures:					
19 (a) Output:					
20 Number of licenses or certifications issued					639
21 Subtotal			[715.5]		715.5
22 GAMING CONTROL BOARD:					
23 (1) Gaming control:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote
 2 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the
 3 board's administration of gambling laws and assurance the state has competitive gaming free from criminal
 4 and corruptive elements and influences.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	4,429.6				4,429.6
8 (b) Contractual services	741.7				741.7
9 (c) Other	1,361.8				1,361.8

10 Authorized FTE: 63.00 Permanent; .50 Temporary

11 Performance measures:

12 (a) Quality:	Percent of time central monitoring system is operational				100%
13 (b) Output:	Percent variance identified between actual tribal quarterly				
14	payments to the state and the audited financial statements				
15	received from the tribe for 2009 calendar year				<10%
16 (c) Outcome:	Ratio of gaming revenue generated to general funds expended				28:1
17 Subtotal	[6,533.1]				6,533.1

18 STATE RACING COMMISSION:

19 (1) Horseracing regulation:

20 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New
 21 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of
 22 New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and
 23 racetrack management.

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,198.6			1,198.6
2	(b) Contractual services	896.0			896.0
3	(c) Other	291.7			291.7
4	Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary				
5	Performance measures:				
6	(a) Outcome:	Percent of equine samples testing positive for illegal			
7		substances			0.8%
8	(b) Output:	Total amount collected from parimutuel revenues, in millions			\$1.1
9	Subtotal	[2,386.3]			2,386.3
10	BOARD OF VETERINARY MEDICINE:				
11	(1) Veterinary licensing and regulatory:				
12	The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary				
13	medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in				
14	veterinary practices and management in order to protect the public.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits		151.2		151.2
18	(b) Contractual services		59.5	67.5	127.0
19	(c) Other		57.8		57.8
20	Authorized FTE: 3.00 Permanent				
21	Subtotal		[268.5]	[67.5]	336.0
22	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:				
23	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into				
24	the scenic San Juan Mountains.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		69.2	68.6		137.8
3 (b) Contractual services	100.0	3,539.9	10.8		3,650.7
4 (c) Other		96.9	20.6		117.5
5 Authorized FTE: 2.90 Permanent					
6 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2010, such as					
7 ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission to use for operating					
8 expenses of the railroad.					
9 Performance measures:					
10 (a) Outcome: Total number of passengers					45,000
11 (b) Output: Revenue generated from ticket sales, in millions					\$3.530
12 Subtotal	[100.0]	[3,706.0]	[100.0]		3,906.0
13 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
14 The purpose of the office of military base planning and support is to provide advice to the governor and					
15 lieutenant governor on New Mexico's four military installations, to work with community support groups, to					
16 ensure that state initiatives are complementary of community actions and to identify and address					
17 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
18 installations.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	111.3				111.3
22 (b) Contractual services	20.0				20.0
23 (c) Other	23.0				23.0
24 Authorized FTE: 1.00 Term					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of community support organizations benefitting from					
2 the activities of the commission and the office					8
3 Subtotal	[154.3]				154.3
4 SPACEPORT AUTHORITY:					
5 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate					
6 spaceport America and thereby generate significant high technology economic development throughout the					
7 state.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	638.2				638.2
11 (b) Contractual services	23.1				23.1
12 (c) Other	190.3				190.3
13 Authorized FTE: 6.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Annual aerospace jobs created due to spaceport authority					
16 efforts					150
17 (b) Output: Number of visitors to the x-prize cup					25,000
18 Subtotal	[851.6]				851.6
19 TOTAL COMMERCE AND INDUSTRY	60,198.2	46,200.1	18,472.3	1,140.5	126,011.1
20 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
21 CULTURAL AFFAIRS DEPARTMENT:					
22 (1) Museums and monuments:					
23 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
24 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
25 arts, history, and science of New Mexico and cultural traditions worldwide.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	16,780.4	2,248.4	50.0		19,078.8
4 (b) Contractual services	1,171.5	423.1	95.0		1,689.6
5 (c) Other	5,078.0	1,437.5	110.0		6,625.5
6 Authorized FTE: 336.00 Permanent; 46.80 Term					
7 Performance measures:					
8 (a) Output: Attendance to museum and monument exhibitions,					
9 performances, films and other presenting programs					841,000
10 (b) Output: Number of participants to off-site educational, outreach					
11 and special events related to museum missions					160,000
12 (c) Output: Number of participants at on-site educational, outreach and					
13 special events related to museum missions					320,000
14 (2) Preservation:					
15 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
16 resources, including its archaeological sites, architectural and engineering achievements, cultural					
17 landscapes and diverse heritage.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	872.5	949.5	1,812.0	736.1	4,370.1
21 (b) Contractual services	13.9	195.0		83.7	292.6
22 (c) Other	117.5	241.4		123.8	482.7
23 Authorized FTE: 35.00 Permanent; 37.50 Term; 6.00 Temporary					
24 Performance measures:					
25 (a) Output: Number of participants in educational, outreach and special					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					5,800
2	(b) Outcome:				
3					
4					60%
5	(c) Output:				
6					55
7	(d) Output:				
8					\$5
9	(3) Library services:				
10	The purpose of the library services program is to empower libraries to support the educational, economic				
11	and health goals of their communities and to deliver direct library and information services to those who				
12	need them.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,373.7		725.5	3,099.2
16	(b) Contractual services	855.3		331.0	1,186.3
17	(c) Other	963.4	35.0	725.5	1,723.9
18	Authorized FTE: 42.00 Permanent; 14.00 Term				
19	Performance measures:				
20	(a) Outcome:				
21					
22					85%
23	(b) Output:				
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,012,000
2	(c) Output:				
3					20,000
4	(4) Arts:				
5	The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through				
6	partnerships, public awareness and education.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	824.9		146.2	971.1
10	(b) Contractual services	783.1		406.9	1,190.0
11	(c) Other	154.7			154.7
12	Authorized FTE: 11.50 Permanent; 4.50 Term				
13	Performance measures:				
14	(a) Output:				
15					100,000
16	(b) Output:				
17					166
18	(c) Output:				
19					3,450
20	(d) Outcome:				
21					
22					39%
23	(e) Output:				
24					
25					1,400,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of musicians, music groups and businesses supporting					
2 the music industry who have registered on nmmusic.org					
3 website					1,000
4 (g) Output: Number of participants in educational and outreach programs					
5 and workshops, including participants from rural areas					4,300
6 (h) Output: Number of individuals or businesses provided training in					
7 establishing and marketing arts-based cottage industries					1,500
8 (5) Program support:					
9 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
10 the core agenda of the governor.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,433.7				3,433.7
14 (b) Contractual services	459.6	37.4			497.0
15 (c) Other	216.1	130.5			346.6
16 Authorized FTE: 44.70 Permanent; 2.00 Temporary					
17 Any unexpended balances in the cultural affairs department remaining at the end of fiscal year 2010 from					
18 appropriations made from the general fund shall not revert.					
19 Performance measures:					
20 (a) Outcome: Percent of performance targets in the General Appropriation					
21 Act, met (excluding this measure)					80%
22 (b) Output: Percent of department supervisory and managerial staff who					
23 completed targeted professional development training					5%
24 Subtotal	[34,098.3]	[5,697.8]	[2,067.0]	[3,278.7]	45,141.8
25 NEW MEXICO LIVESTOCK BOARD:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Livestock inspection:					
2 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
3 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	858.4	3,074.6			3,933.0
7 (b) Contractual services		340.5			340.5
8 (c) Other		1,035.1			1,035.1
9 Authorized FTE: 67.00 Permanent					
10 Performance measures:					
11 (a) Efficiency: Average percentage of investigation findings completed					
12 within one month					60%
13 (b) Output: Number of road stops per month					60
14 (c) Outcome: Number of livestock thefts reported per one thousand head					
15 inspected					1
16 (d) Outcome: Number of disease cases per one thousand head inspected					.05
17 (2) Administration:					
18 The purpose of the administration program is to provide administrative and logistical services to					
19 employees.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	153.8	478.5			632.3
23 (b) Contractual services		37.4			37.4
24 (c) Other		176.4			176.4
25 Authorized FTE: 8.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[1,012.2]	[5,142.5]			6,154.7
2 DEPARTMENT OF GAME AND FISH:					
3 (1) Sport hunting and fishing:					
4 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
5 activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety,					
6 quality hunts, high demand areas, guides and outfitters, quotas and assuring that local and financial					
7 interests receive consideration.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		8,662.5		4,702.3	13,364.8
11 (b) Contractual services		607.5		713.2	1,320.7
12 (c) Other		3,787.1		2,208.2	5,995.3
13 (d) Other financing uses		124.4		372.9	497.3
14 Authorized FTE: 196.00 Permanent; 2.00 Term; 1.50 Temporary					
15 Performance measures:					
16 (a) Output: Acres of accessible sportsperson opportunity through the					
17 open gate program					60,000
18 (b) Outcome: Percent of anglers satisfied with opportunity and success					80%
19 (c) Outcome: Number of days of elk hunting opportunity provided to New					
20 Mexico resident hunters on an annual basis					165,000
21 (d) Outcome: Percent of public hunting licenses drawn by New Mexico					
22 resident hunters					80%
23 (e) Output: Annual output of fish from the department's hatchery					
24 system, in pounds					425,000
25 (2) Conservation services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the conservation services program is to provide information and technical guidance to any
 2 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and
 3 endangered wildlife.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		1,149.6		1,532.3	2,681.9
7 (b) Contractual services		911.5		693.9	1,605.4
8 (c) Other		3,027.3		419.7	3,447.0

9 Authorized FTE: 33.00 Permanent; 8.00 Term; .50 Temporary

10 Performance measures:

11 (a) Output:	Number of state threatened and endangered species studied				
12	and conserved through recovery planning and the				
13	comprehensive wildlife conservation strategy for New Mexico				35
14 (b) Output:	Number of recreational days of access provided by the				
15	gaining access into nature project				10,000
16 (c) Outcome:	Number of acres of wildlife habitat conserved, enhanced or				
17	positively affected statewide				100,000

18 (3) Wildlife depredation and nuisance abatement:

19 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint
 20 administration and intervention processes to private landowners, leaseholders and other New Mexicans so
 21 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by
 22 protected wildlife.

23 Appropriations:

24 (a) Personal services and					
25 employee benefits		329.7			329.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		130.7			130.7
2 (c) Other		739.3			739.3
3 Authorized FTE: 5.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of depredation complaints resolved within the					
6 mandated one-year timeframe					95%
7 (4) Program support:					
8 The purpose of the administration program is provide an adequate and flexible system of direction,					
9 oversight, accountability and support to all divisions so they may successfully attain planned outcomes					
10 for all department programs.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		4,326.8		138.0	4,464.8
14 (b) Contractual services		684.7		21.0	705.7
15 (c) Other		2,183.5		141.0	2,324.5
16 Authorized FTE: 60.00 Permanent					
17 Performance measures:					
18 (a) Output: Percent of special hunt applications processed without error					99.8%
19 Subtotal		[26,664.6]		[10,942.5]	37,607.1
20 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
21 (1) Renewable energy and energy efficiency:					
22 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy					
23 programs in order to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
24 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil; and reduce					
25 in-state water demands associated with fossil-fueled electrical generation.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,226.3			150.3	1,376.6
4 (b) Contractual services	63.3				63.3
5 (c) Other	30.3			34.4	64.7
6 Authorized FTE: 13.00 Permanent; 2.00 Term					
7 Performance measures:					
8 (a) Outcome: Percent of retail electricity sales from investor-owned					
9 utilities in New Mexico from renewable energy sources					10%
10 (b) Output: Number of inventoried clean energy projects evaluated					
11 annually					50
12 (c) Outcome: Percent reduction in energy use in public facilities					
13 receiving energy efficiency retrofit projects through the					
14 Energy Efficiency and Renewable Energy Bonding Act, the					
15 Public Facilities Energy Efficiency Act, the Water					
16 Conservation Act or the clean energy projects program					15%
17 (2) Healthy forests:					
18 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
19 managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state					
20 forest lands and associated watersheds.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,524.9	105.9		985.1	4,615.9
24 (b) Contractual services	122.4	2.0		915.1	1,039.5
25 (c) Other	456.5	603.2		2,429.2	3,488.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 59.00 Permanent; 11.00 Term					
2	Performance measures:					
3	(a) Output:	Number of acres restored in New Mexico's forests and				
4		watersheds			8,000	
5	(b) Outcome:	Percent of at-risk communities participating in				
6		collaborative wildfire protection planning			25%	
7	(c) Output:	Number of nonfederal wildland firefighters provided				
8		professional and technical incident command system training			500	
9	(3) State parks:					
10	The purpose of the state parks program is to create the best recreational opportunities possible in state					
11	parks by preserving cultural and natural resources, continuously improving facilities and providing					
12	quality, fun activities and to do it all efficiently.					
13	Appropriations:					
14	(a)	Personal services and				
15		employee benefits	9,896.7	3,809.7	489.2	14,195.6
16	(b)	Contractual services				
17	(c)	Other				
18	(d)	Other financing uses				
19	Authorized FTE: 242.00 Permanent; 6.00 Term; 48.00 Temporary					
20	Performance measures:					
21	(a) Outcome:	Percent of visitors satisfied with state parks			80%	
22	(b) Explanatory:	Self-generated revenue per visitor, in dollars			\$0.87	
23	(c) Output:	Number of interpretive programs available to park visitors			2,600	
24	(d) Explanatory:	Number of visitors to state parks			4,000,000	
25	(4) Mine reclamation:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and
 2 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	463.7	727.7		1,542.3	2,733.7
6 (b) Contractual services	11.7	9.0		3,016.2	3,036.9
7 (c) Other	39.0	227.9		284.2	551.1

8 Authorized FTE: 16.00 Permanent; 15.00 Term

9 Performance measures:

10 (a) Output:	Percent of abandoned uranium mines with current site				
11	assessments				20%
12 (b) Outcome:	Percent of permitted mines with approved reclamation plans				
13	and adequate financial assurance posted to cover the cost				
14	of reclamation				100%

15 (5) Oil and gas conservation:

16 The purpose of the oil and gas conservation program is to assure the conservation and responsible
 17 development of oil and gas resources through professional, dynamic regulation.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	3,569.6	624.1	100.0	357.6	4,651.3
21 (b) Contractual services	109.2	5,705.5	28.5	50.0	5,893.2
22 (c) Other	876.7	569.5		18.6	1,464.8
23 (d) Other financing uses				118.4	118.4

24 Authorized FTE: 63.00 Permanent; 5.00 Term

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent increase in the amount of water diverted from					
2 disposal for other uses					10%
3 (b) Output: Number of inspections of oil and gas wells and associated					
4 facilities					23,500
5 (6) Program leadership and support:					
6 The purpose of program leadership and support is to provide leadership, set policy and provide support for					
7 every division in achieving their goals.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3,383.5		213.8	375.1	3,972.4
11 (b) Contractual services				18.1	18.1
12 (c) Other	250.0			374.6	624.6
13 (d) Other financing uses				1,611.6	1,611.6
14 Authorized FTE: 46.00 Permanent; 3.00 Term					
15 Subtotal	[25,611.0]	[22,223.4]	[2,962.3]	[18,870.6]	69,667.3
16 YOUTH CONSERVATION CORPS:					
17 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
18 between the age of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
19 cultural, historical and agricultural resources.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		149.3			149.3
23 (b) Contractual services		3,605.4			3,605.4
24 (c) Other		60.4			60.4
25 (d) Other financing uses		50.0			50.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	Authorized FTE: 2.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of youth employed annually			900
4	(b) Outcome:	Percent of projects completed within one year			95%
5	Subtotal		[3,865.1]		3,865.1
6	INTERTRIBAL CEREMONIAL OFFICE:				
7	The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development				
8	of an intertribal ceremonial event in coordination with the Native American population in order to host a				
9	successful event.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits			115.3
13	(b)	Contractual services			5.0
14	(c)	Other			61.7
15	Authorized FTE: 2.00 Permanent				
16	Performance measures:				
17	(a) Output:	Number of intertribal ceremonial tickets sold			7,000
18	Subtotal		[162.0]	[20.0]	182.0
19	COMMISSIONER OF PUBLIC LANDS:				
20	(1) Land trust stewardship:				
21	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust				
22	lands to support public education and other beneficiary institutions and to build partnerships with all				
23	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that				
24	they may be a significant legacy for generations to come.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		10,606.9			10,606.9
3 (b) Contractual services		693.2			693.2
4 (c) Other		2,094.4			2,094.4
5 (d) Other financing uses		571.7			571.7
6 Authorized FTE: 155.00 Permanent					
7 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements					
8 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for					
9 tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be					
10 transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in					
11 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in					
12 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
13 Performance measures:					
14 (a) Output: Total trust revenue generated, in millions					\$456.4
15 (b) Outcome: Bonus income per leased acre from oil and gas activities					\$300
16 (c) Outcome: Dollars generated through oil, natural gas and mineral					
17 audit activities, in millions					\$3.5
18 (d) Output: Average income per acre from oil, natural gas and mineral					
19 activities					\$200
20 (e) Output: Average income per acre from agriculture leasing activities					\$0.86
21 (f) Output: Average income per acre from commercial leasing activities					\$12.68
22 (g) Output: Percent of total trust revenue generated allocated to					
23 beneficiaries					97%
24 Subtotal		[13,966.2]			13,966.2
25 STATE ENGINEER:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (1) Water resource allocation:
 2 The purpose of the water resource allocation program is to provide for efficient use of the available
 3 surface and underground waters of the state to any person so they can maintain their quality of life and
 4 to provide safety inspections of all non-Federal dams within the state, to owners and operators of such
 5 dams so they can operate the dam safely.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	11,022.3	449.2			11,471.5
9 (b) Contractual services	476.2	1.3	564.5		1,042.0
10 (c) Other	326.0	108.9	1,203.2		1,638.1

11 Authorized FTE: 184.50 Permanent

12 The internal service funds/interagency transfers appropriations to the water resource allocation program
 13 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the
 14 improvement of Rio Grande income fund and one million six hundred twenty thousand one hundred dollars
 15 (\$1,620,100) from the New Mexico irrigation works construction fund.

16 Performance measures:

17 (a) Outcome:	Number of dams inspected per year to establish baseline	110
18 (b) Outcome:	Number of transactions abstracted annually into the water 19 administration technical engineering resource system 20 database	22,000
21 (c) Output:	Average number of unprotested new and pending applications 22 processed per month	70
23 (d) Explanatory:	Number of unprotested and unaggrieved water right 24 applications backlogged	597

25 (2) Interstate stream compact compliance and water development:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the interstate stream compact compliance and water development program is to provide
2 resolution of federal and interstate water issues and to develop water resources and stream systems for
3 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	4,094.5	66.0	150.0		4,310.5
7 (b) Contractual services	1,818.9	18.0	4,205.2		6,042.1
8 (c) Other	5.0	30.9	3,862.3		3,898.2

9 Authorized FTE: 54.00 Permanent

10 The internal service funds/interagency transfers appropriations to the interstate stream compact
11 compliance and water development program of the state engineer include seven hundred seventy-nine thousand
12 one hundred dollars (\$779,100) from the improvement of Rio Grande income fund and seven million two
13 hundred fifty-six thousand one hundred dollars (\$7,256,100) from the irrigation works construction fund.

14 Revenue from the sale of water to United States government agencies by New Mexico for the emergency
15 drought water agreement dated April 2003, which expires February 28, 2013, and from contractual
16 reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for
17 the conservation and recovery of the listed species in the middle Rio Grande basin, including the
18 optimizing of middle Rio Grande conservancy district operations.

19 Revenue from the sale of water to United States government agencies by New Mexico resulting from
20 litigation settlement between New Mexico and the United States implemented by the conservation water
21 agreement dated June 29, 2001, and from contractual reimbursements associated with state engineer use of
22 the revenue is appropriated to the state engineer for use as required by the conservation water agreement.

23 The other state funds appropriations to the interstate stream compact compliance and water
24 development program of the state engineer include one hundred thousand dollars (\$100,000) from the game
25 protection fund for Ute dam operation. Any unexpended balances remaining at the end of fiscal year 2010

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 from this appropriation shall revert to the game protection fund.

2 The appropriations to the interstate stream compact compliance and water development program of the
3 state engineer include (1) one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen
4 and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant
5 to the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation
6 shall be expended for any project unless the appropriate acequia system or community ditch has agreed to
7 provide seven and one-half percent of the cost from any source other than the irrigation works
8 construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred
9 fifty thousand dollars (\$250,000) shall be allocated to one acequia per fiscal year, and for (b) the
10 construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and
11 appurtenances of community ditches in the state through the interstate stream commission 80/20 program,
12 provided that not more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be
13 used for any one community ditch and that state funds other than loans may be used to meet the
14 association's twenty percent share of the total cost of the project; and (2) two hundred thousand dollars
15 (\$200,000) for engineering services for approved acequia projects.

16 The interstate stream commission's authority to make loans for irrigation improvements includes five
17 hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The
18 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans
19 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to
20 farmers for implementation of water conservation improvements.

21 The interstate stream commission's authority to make loans from the New Mexico irrigation works
22 construction fund includes two million dollars (\$2,000,000) to irrigation districts, acequias, conservancy
23 districts and soil and water conservation districts for purchase and installation of meters and measuring
24 equipment. The maximum loan term is five years.

25 The other state funds appropriations to the interstate stream compact compliance and water

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 development program of the state engineer include eighty-two thousand three hundred dollars (\$82,300) from
 2 the game protection fund for Eagle Nest dam operation.

3 Performance measures:

4 (a) Outcome: Cumulative state-line delivery credit per the Pecos river
 5 compact and amended decree at the end of calendar year, in
 6 acre feet (final accounting will be available at end of
 7 fiscal year) 0

8 (b) Outcome: Rio Grande river compact accumulated delivery credit or
 9 deficit at end of calendar year, in acre feet 0

10 (3) Litigation and adjudication:

11 The purpose of the litigation and adjudication program is to obtain a judicial determination and
 12 definition of water rights within each stream system and underground basin to effectively perform water
 13 rights administration and meet interstate stream obligations.

14 Appropriations:

15 (a) Personal services and				
16 employee benefits	1,697.1		3,206.4	4,903.5
17 (b) Contractual services			1,731.0	1,731.0
18 (c) Other			375.6	375.6

19 Authorized FTE: 71.00 Permanent

20 The internal service funds/interagency transfers appropriations to the litigation and adjudication program
 21 of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000) from the New
 22 Mexico irrigation works construction fund and three million four hundred thousand dollars (\$3,400,000)
 23 from the water project fund pursuant to Section 72-4(A)-9 NMSA 1978.

24 Performance measures:

25 (a) Outcome: Number of offers to defendants in adjudications 1,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of all water rights that have judicial					
2 determinations					45%
3 (4) Program support:					
4 The purpose of program support is to provide necessary administrative support to the agency programs so					
5 they may be successful in reaching their goals and objectives.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,606.3		33.3		3,639.6
9 (b) Contractual services			212.4		212.4
10 (c) Other			468.2		468.2
11 Authorized FTE: 45.00 Permanent					
12 The internal service funds/interagency transfers appropriations to program support of the state engineer					
13 include seven hundred thirteen thousand nine hundred dollars (\$713,900) from the New Mexico irrigation					
14 works construction fund.					
15 Performance measures:					
16 (a) Output: Percent of department contracts that include performance					
17 measures					100%
18 (5) New Mexico irrigation works construction fund:					
19 Appropriations:					
20 (a) Other financing uses		11,503.1			11,503.1
21 (6) Improvement of Rio Grande income fund:					
22 Appropriations:					
23 (a) Other financing uses		926.7			926.7
24 Subtotal	[23,046.3]	[13,104.1]	[16,012.1]		52,162.5
25 ORGANIC COMMODITY COMMISSION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (1) New Mexico organic:					
2 The purpose of the New Mexico organic commodity commission is to provide consumers of organic products in					
3 New Mexico with credible assurance about the veracity of organic claims made and to enhance the					
4 development of local economies tied to agriculture, through rigorous regulatory oversight of the organic					
5 industry in New Mexico and through ongoing educational and market assistance projects.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	226.7	49.6			276.3
9 (b) Contractual services	4.3	104.4			108.7
10 (c) Other	87.5				87.5
11 Authorized FTE: 5.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Percent increase in New Mexico organic market as measured					
14 by clients' gross sales of organic products					10%
15 (b) Output: Percent of organic farms inspected annually					100%
16 Subtotal	[318.5]	[154.0]			472.5
17 TOTAL AGRICULTURE, ENERGY AND					
18 NATURAL RESOURCES	84,248.3	90,817.7	21,061.4	33,091.8	229,219.2
19 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
20 COMMISSION ON THE STATUS OF WOMEN:					
21 (1) Status of women:					
22 The purpose of the commission on the status of women program is to provide information, public events,					
23 leadership, support services and career development to individuals, agencies and women's organizations so					
24 they can improve the economic, health and social status of women in New Mexico.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Personal services and				
2	employee benefits	533.4		413.7	947.1
3	(b) Contractual services	47.8		760.7	808.5
4	(c) Other	229.1	60.0	265.6	554.7

5 Authorized FTE: 8.00 Permanent; 8.00 Term

6 The internal service funds/interagency transfers appropriations to the status of women program of the
 7 commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000) for
 8 the teamworks program directed towards workforce development for adult women on temporary assistance for
 9 needy families from the federal block grant to New Mexico.

10 The other state funds appropriation to the status of women program of the commission on the status of
 11 women includes ten thousand dollars (\$10,000) from the women in transition fund to host conferences and
 12 seminars and associated expenses and fifty thousand dollars (\$50,000) from the commission on the status of
 13 women conference fund to host the governor's award for outstanding New Mexico women, the pioneer award,
 14 the trailblazer award and various conference booths.

15 Revenue collected for ticket sales in excess of expenses for conference, awards, seminars and summits
 16 shall not revert.

17 Performance measures:

18	(a) Outcome:	Percent of teamworks participants employed at nine months			
19		after initial employment placement			70%
20	(b) Output:	Number of temporary assistance for needy families clients			
21		served through the teamworks program			1,100

22	Subtotal	[810.3]	[60.0]	[1,440.0]	2,310.3
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23 OFFICE OF AFRICAN AMERICAN AFFAIRS:

24 (1) Public awareness:

25 The purpose of the public awareness program is to provide information and advocacy services to all New

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Mexicans and to empower African Americans of New Mexico to improve their quality of life.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	363.6			363.6
5	(b) Contractual services				
		292.4			292.4
6	(c) Other				
		222.0			222.0
7	Authorized FTE: 5.00 Permanent				
8	Subtotal	[878.0]			878.0
9	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:				
10	(1) Deaf and hard-of-hearing:				
11	The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach, referral, education				
12	and oversight of the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens,				
13	government agencies, institutions, businesses and hearing individuals affiliated with those who have a				
14	hearing loss so they may become more aware of accessibility and services available and have equal access				
15	to telecommunications services.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits		1,036.1		1,036.1
19	(b) Contractual services				
		413.1	1,690.9		2,104.0
20	(c) Other				
			355.1		355.1
21	(d) Other financing uses				
			535.8		535.8
22	Authorized FTE: 15.00 Permanent				
23	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of				
24	the commission for the deaf and hard-of-hearing persons in the other financing uses category includes				
25	three hundred seventy-five thousand dollars (\$375,000) to transfer to the rehabilitation services program				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-
 2 hearing rehabilitation services.

3 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing
 4 program of the commission for the deaf and hard-of-hearing persons in the other financing uses category
 5 includes one hundred sixty thousand eight hundred dollars (\$160,800) to transfer to the sign language
 6 interpreting practices board of the regulation and licensing department.

7 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing
 8 program of the commission for the deaf and hard-of-hearing persons in the contractual services category
 9 includes fifty thousand dollars (\$50,000) for additional operational support of the community outreach
 10 program for the deaf.

11 Performance measures:

12 (a) Output:	Number of information referrals, outreach and clients served				11,000
13 (b) Output:	Hours provided by the sign language interpreter referral				
14	service				134
15 (c) Output:	Number of accessible technology equipment distributions				1,500
16 Subtotal		[413.1]	[3,617.9]		4,031.0

17 MARTIN LUTHER KING, JR. COMMISSION:

18 The purpose of the Martin Luther King, Jr. Commission is to promote Martin Luther King, Jr.'s nonviolent
 19 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that
 20 everyone gets involved in making a difference toward the improvement of interracial cooperation and
 21 reduction of youth violence in our communities.

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	196.0				196.0
25 (b) Contractual services	48.6				48.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	161.5				161.5
2 Authorized FTE: 3.00 Permanent					
3 Subtotal	[406.1]				406.1
4 COMMISSION FOR THE BLIND:					
5 (1) Blind services:					
6 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
7 to achieve economic and social equality so they can have independence based on their personal interests					
8 and abilities.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	935.5	490.1		3,638.5	5,064.1
12 (b) Contractual services	44.2			122.4	166.6
13 (c) Other	1,038.0			1,894.7	2,932.7
14 Authorized FTE: 98.50 Permanent; 1.00 Term					
15 Any unexpended balance in the commission for the blind remaining at the end of fiscal year 2010 from					
16 appropriations made from the general fund shall not revert.					
17 Performance measures:					
18 (a) Outcome: Average employment wage for the blind or visually impaired					
19 person					\$14
20 (b) Output: Number of quality employment opportunities for blind or					
21 visually impaired consumers					45
22 (c) Output: Number of blind or visually impaired consumers trained in					
23 the skills of blindness to enable them to live					
24 independently in their homes and communities					585
25 (d) Output: Number of employment opportunities provided for blind					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					32
3	Subtotal	[2,017.7]	[490.1]	[5,655.6]	8,163.4
4	INDIAN AFFAIRS DEPARTMENT:				
5	(1) Indian affairs:				
6	The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental and				
7	interagency programs concerning tribal governments and the state.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	1,382.9			1,382.9
11	(b) Contractual services	853.0	200.0		1,053.0
12	(c) Other	1,433.6	400.0		1,833.6
13	Authorized FTE: 16.00 Permanent				
14	The other state funds appropriation to the Indian affairs program of the Indian affairs department				
15	includes four hundred thousand dollars (\$400,000) from the tobacco settlement program fund for tobacco				
16	cessation and prevention programs for Native American communities throughout the state.				
17	Performance measures:				
18	(a) Output:	Number of capital projects over fifty thousand dollars			
19		(\$50,000) completed and closed			65
20	(b) Output:	Number of capital outlay projects under fifty thousand			
21		dollars (\$50,000) completed and closed			75
22	Subtotal	[3,669.5]	[400.0]	[200.0]	4,269.5
23	AGING AND LONG-TERM SERVICES DEPARTMENT:				
24	(1) Consumer and elder rights:				
25	The purpose of the consumer and elder rights program is to provide current information, assistance,				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 counseling, education and support to older individuals and persons with disabilities, residents of long-					
2 term care facilities and their families and caregivers that allow them to protect their rights and make					
3 informed choices about quality service.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	771.5		141.5	768.1	1,681.1
7 (b) Contractual services	22.1			26.0	48.1
8 (c) Other	164.0		21.5	325.3	510.8
9 Authorized FTE: 18.50 Permanent; 6.50 Term					
10 Performance measures:					
11 (a) Output: Number of ombudsman cases resolved					6,100
12 (b) Outcome: Number of individuals calling the resource center in need					
13 of two or more daily living services who receive					
14 information, referral and follow-up services					13,000
15 (c) Output: Number of persons accessing the aging and long-term					
16 services department's resource center					15,000
17 (2) Aging network:					
18 The purpose of the aging network program is to provide supportive social and nutrition services for older					
19 individuals and persons with disabilities so they can remain independent and involved in their communities					
20 and to provide training, education and work experience to older individuals so they can enter or re-enter					
21 the work force and receive appropriate income and benefits.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		5.5			5.5
25 (b) Contractual services	100.0	15.0			115.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(c) Other	27,100.0	69.5	319.7	7,396.8	34,886.0
2	(d) Other financing uses	187.6				187.6
3	Authorized FTE: .50 Term					

4 The general fund appropriation to the aging network program of the aging and long-term services department
 5 in the other category to supplement funding from the federal Older Americans Act shall be contracted to
 6 the designated area agencies on aging.

7 The internal service funds/interagency transfers appropriation to the aging network program of the
 8 aging and long-term services department in the other category includes three hundred nineteen thousand
 9 seven hundred dollars (\$319,700) for the gold mentor program.

10 Any unexpended balances remaining at the end of fiscal year 2010 in other state funds from conference
 11 registration fees shall not revert.

12 Performance measures:

13	(a) Outcome:	Percent of individuals participating in the federal older				
14		worker program obtaining unsubsidized permanent employment				20.5%
15	(b) Outcome:	Percent of temporary assistance for needy families clients				
16		placed in meaningful employment				40%
17	(c) Output:	Number of adult daycare service hours provided				160,000
18	(d) Output:	Number of hours of respite care provided				150,000
19	(e) Output:	Number of congregate meals provided through the aging				
20		network				1,700,000
21	(f) Output:	Number of home-delivered meals provided through the aging				
22		network				2,000,000

23 (3) Long-term services:

24 The purpose of the long-term services program is to administer home- and community-based long-term service
 25 programs that support individuals in the least restrictive environment possible.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:					
2	(a)	Personal services and				
3		employee benefits	1,295.8	1,986.2	521.4	3,803.4
4	(b)	Contractual services				
5	(c)	Other				
6	(d)	Other financing uses				
7	Authorized FTE: 56.00 Permanent; 5.00 Term					

8 By September 1, 2009, the aging and long-term services department and the human services department shall
9 report to the department of finance and administration and the legislative finance committee on
10 implementation of coordinated long-term services, including enrollment, cost per client, administrative
11 costs and projected saving to be used to increase enrollment of clients.

12 Performance measures:

13	(a) Outcome:	Percent of disabled and elderly medicaid waiver clients who			
14		receive services within ninety days of eligibility			
15		determination			100%
16	(b) Outcome:	Average number of months that individuals are on the			
17		disabled and elderly waiver registry prior to receiving an			
18		allocation for services			24
19	(c) Output:	Number of brain injury clients served through the			
20		self-directed waiver			140
21	(d) Output:	Number of individuals on the self-directed mi via waiver			500
22	(e) Output:	Number of persons reintegrated from nursing homes into			
23		home- and community-based medicaid services			150

24 (4) Adult protective services:

25 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and

[bracketed material] = deletion

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
2 high risk of repeat neglect.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	7,936.2				7,936.2
6 (b) Contractual services	1,240.1		2,471.0		3,711.1
7 (c) Other	2,736.4				2,736.4
8 Authorized FTE: 140.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of adults with repeat maltreatment					9%
11 (b) Outcome: Percent of cases closed within ninety days of referral					70%
12 (c) Output: Number of adults receiving adult protective services					
13 intervention					6,250
14 (5) Program support:					
15 The purpose of program support is to provide clerical, record keeping and administrative support in the					
16 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
17 control agencies to implement and manage programs.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,077.0		287.2	573.3	4,937.5
21 (b) Contractual services	146.6		4.0	15.6	166.2
22 (c) Other	554.8		139.1	55.8	749.7
23 Authorized FTE: 58.00 Permanent; 4.00 Term					
24 The internal service funds/interagency transfers appropriation to program support of the aging and					
25 long-term services department includes four hundred thirty thousand three hundred dollars (\$430,300)					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 for the gold mentor program.

2 Subtotal [49,488.6] [90.0] [7,398.2] [9,989.9] 66,966.7

3 HUMAN SERVICES DEPARTMENT:

4 (1) Behavioral health services:

5 The purpose of the behavioral health services program is to lead and oversee the provision of an
 6 integrated and comprehensive behavioral health prevention and treatment system so the program fosters
 7 recovery and supports the health and resilience of all New Mexicans.

8 Appropriations:

9 (a) Personal services and

10 employee benefits 1,923.6 613.9 322.2 2,859.7

11 (b) Contractual services 42,051.8 604.9 14,460.0 57,116.7

12 (c) Other 635.2 21.0 200.0 81.2 937.4

13 (d) Other financing uses 279.4 1,512.8 1,792.2

14 Authorized FTE: 26.00 Permanent; 17.00 Term

15 Performance measures:

16 (a) Outcome: Youth suicide rate among fifteen to nineteen year olds
 17 served by statewide entity 3

18 (b) Outcome: Percent of people receiving substance abuse treatment who
 19 demonstrate improvement on two or more domains on the
 20 addiction severity index for alcohol 80%

21 (c) Outcome: Suicide rate among adults age twenty and older per one
 22 hundred thousand (calendar year) 15

23 (d) Outcome: Percent of people receiving substance abuse treatment who
 24 demonstrate improvement on two or more domains on the
 25 addiction severity index for drugs 75%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (e) Outcome: Percent of children and adolescents receiving behavioral
 2 health services who are successful in school 81%

3 (f) Outcome: Suicide rate among children age fifteen to nineteen per one
 4 hundred thousand (based on three-year averages) 14

5 (2) Medical assistance:
 6 The purpose of the medical assistance program is to provide the necessary resources and information to
 7 enable low-income individuals to obtain either free or low-cost health care.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	4,855.2			6,152.1	11,007.3
11 (b) Contractual services	6,791.8	600.0		19,082.1	26,473.9
12 (c) Other	650,366.5	80,310.9	129,559.0	2,248,034.7	3,108,271.1
13 (d) Other financing uses	12,559.0		24,985.0	26,571.0	64,115.0

14 Authorized FTE: 151.00 Permanent; 11.00 Term

15 The other state funds appropriations to the medical assistance program of the human services department
 16 include five million nine hundred eighty-five thousand dollars (\$5,985,000) from the tobacco settlement
 17 program fund for breast and cervical cancer treatment and for medicaid expansion.

18 The other state funds appropriations to the medical assistance program of the human services
 19 department include twenty-two million four hundred fifty thousand dollars (\$22,450,000) from the tobacco
 20 settlement program fund for medicaid expansion contingent on enactment of legislation during the first
 21 session of the forty-ninth legislature to distribute one hundred percent of the tobacco settlement payment
 22 to the tobacco settlement program fund.

23 Performance measures:

24 (a) Output: Number of adults enrolled in state coverage insurance 35,000

25 (b) Output: Number of employers participating in state coverage

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 insurance					1,000
2 (c) Outcome: Percent of children in medicaid managed care receiving					
3 early and periodic screening, diagnosis and treatment					
4 services as measured by healthcare effectiveness data and					
5 information set					69%
6 (d) Output: Percent increase of eligible children under age twenty-one					
7 who get healthcare coverage through medical assistance					
8 programs					5%
9 (e) Output: Percent increase of eligible adults, with incomes below one					
10 hundred percent of federal poverty level, who get					
11 healthcare coverage through medical assistance programs					2%
12 (f) Output: Percent increase of eligible children under age five who					
13 get healthcare coverage through medical assistance programs					2%
14 (3) Medicaid behavioral health:					
15 Appropriations:					
16 (a) Other	78,936.3			193,329.7	272,266.0
17 (4) Income support:					
18 The purpose of the income support program is to provide cash assistance and supportive services to					
19 eligible low-income families so they can achieve self-sufficiency.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	21,256.6	1,422.4		30,580.3	53,259.3
23 (b) Contractual services	2,831.9	82.7		20,994.8	23,909.4
24 (c) Other	23,750.8	2,652.8		403,210.8	429,614.4
25 (d) Other financing uses				49,639.3	49,639.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 1,075.00 Permanent; 34.00 Term; 50.00 Temporary
2 The federal funds appropriation to the income support program of the human services department includes
3 twelve million four hundred sixty thousand seven hundred dollars (\$12,460,700) from the federal temporary
4 assistance for needy families block grant for administration of the New Mexico Works Act.

5 The appropriations to the income support program of the human services department include seven
6 million one hundred twenty-five thousand dollars (\$7,125,000) from the general fund and fifty-nine million
7 three hundred forty-seven thousand four hundred dollars (\$59,347,400) from the federal temporary
8 assistance for needy families block grant to provide cash assistance grants to participants as defined in
9 the New Mexico Works Act, including education grants, clothing allowances, wage subsidies, disregard pass
10 through payments, one-time diversion payments and state-funded payments to aliens.

11 The federal funds appropriations to the income support program of the human services department
12 include one million dollars (\$1,000,000) from the federal temporary assistance for needy families block
13 grant to provide wage subsidies for participants.

14 The federal funds appropriations to the income support program of the human services department
15 include fifteen million nine hundred twenty thousand dollars (\$15,920,000) from the federal temporary
16 assistance for needy families block grant for support services, including one million seven hundred twenty
17 thousand dollars (\$1,720,000) for employment-related costs, eight hundred thousand dollars (\$800,000) for
18 transportation services, six hundred thousand dollars (\$600,000) for a family-strengthening and fatherhood
19 program, eight hundred thousand dollars (\$800,000) for a substance abuse program and twelve million
20 dollars (\$12,000,000) for job training and placement.

21 The federal funds appropriations to the income support program of the human services department
22 include forty-nine million four hundred sixty-nine thousand three hundred dollars (\$49,469,300) from the
23 temporary assistance for needy families block grant for transfers to other agencies, including forty
24 million one hundred seventy-nine thousand three hundred dollars (\$40,179,300) to the children, youth and
25 families department for childcare programs, two million six hundred thousand dollars (\$2,600,000) to the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 children, youth and families department for domestic violence programs, two million dollars (\$2,000,000)
2 to the children, youth and families department for pre-kindergarten programs, two million dollars
3 (\$2,000,000) to the public education department for pre-kindergarten programs, five hundred thousand
4 dollars (\$500,000) to the children, youth and families department for home visiting programs, one million
5 four hundred forty thousand dollars (\$1,440,000) to the commission on the status of women for the job
6 skills program, and seven hundred fifty thousand dollars (\$750,000) to the aging and long-term care
7 services department for the gold mentor program.

8 The appropriations to the income support program of the human services department include five
9 million six hundred sixty-five thousand five hundred dollars (\$5,665,500) from the general fund and two
10 million two hundred twenty-six thousand dollars (\$2,226,000) from other state funds for general
11 assistance.

12 The general fund appropriations to the income support program of the human services department
13 include two hundred eighteen thousand dollars (\$218,000) for the Navajo sovereign temporary assistance for
14 needy families program.

15 The general fund appropriations to the income support program of the human services department
16 include thirty-two thousand dollars (\$32,000) for the Zuni sovereign temporary assistance for needy
17 families program.

18 The human services department shall provide the department of finance and administration and the
19 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance
20 for needy families block grant and the state maintenance-of-effort expenditures.

21 Performance measures:

- | | | |
|-----------------|--|-----|
| 22 (a) Outcome: | Percent of temporary assistance for needy families clients
who receive a job | 60% |
| 23 (b) Outcome: | Percent of temporary assistance for needy families
participants who retain a job three or more months | 78% |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2					
3					51%
4 (d) Outcome:					
5					
6					60%
7 (e) Outcome:					
8					72%
9 (f) Outcome:					
10					98%
11 (g) Outcome:					98,000
12 (5) Child support enforcement:					
13					
14					
15					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,828.6	2,393.1		12,973.3	21,195.0
19 (b) Contractual services	1,958.4	805.0		4,360.5	7,123.9
20 (c) Other	1,277.1	525.7		2,844.8	4,647.6
21 Authorized FTE: 403.00 Permanent					
22 Performance measures:					
23 (a) Outcome:					\$105
24 (b) Outcome:					59%
25 (c) Outcome:					68%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Percent of children born out of wedlock with paternity					
2 establishment in child support cases					72%
3 (6) Program support:					
4 The purpose of program support is to provide overall leadership, direction and administrative support to					
5 each agency program and to assist the department in achieving its programmatic goals.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,410.6	2,550.2		9,193.0	17,153.8
9 (b) Contractual services	3,787.6	126.3		7,481.2	11,395.1
10 (c) Other	4,870.2	855.9		9,546.4	15,272.5
11 (d) Other financing uses	9.4	10.9		29.7	50.0
12 Authorized FTE: 245.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Percent of federal grant reimbursements completed that meet					
15 the federal standards for timeliness					100%
16 (b) Outcome: Percent of invoices paid within thirty days of receipt of					
17 the invoice					100%
18 (c) Outcome: Number of office of inspector general claims over					
19 thirty-six months old					3,470
20 (d) Output: Percent of timely final decisions on administrative					
21 disqualification hearings					100%
22 (e) Output: Number of days for the chief financial officer to certify					
23 the accuracy of financial transactions after the close of					
24 an accounting cycle					45
25 (f) Output: Percent of investigations referred to the office of the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	inspector general completed within ninety days from the				
2	date assigned				
3	Subtotal	[869,380.0]	[92,356.9]	[155,962.8]	[3,060,399.9] 4,178,099.6
4	WORKFORCE SOLUTIONS DEPARTMENT:				
5	(1) Workforce transition services:				
6	The purpose of the workforce transition services program is to administer an array of demand-driven				
7	workforce development services to prepare New Mexicans to meet the needs of business.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	2,912.3	761.0	725.9	10,982.9 15,382.1
11	(b) Contractual services	91.0	3.0	31.0	380.4 505.4
12	(c) Other	552.7	36.0	147.8	2,217.5 2,954.0
13	(d) Other financing uses		1,135.7		1,135.7
14	Authorized FTE: 295.00 Permanent; 28.50 Term				
15	Performance measures:				
16	(a) Outcome:	Percent of adult participants receiving services through			
17		the public workforce system who are employed in the first			
18		quarter after the exit quarter			86%
19	(b) Outcome:	Percent of youth participants who are in employment or			
20		enrolled in post-secondary education or advanced training			
21		in the first quarter after the exit quarter			71%
22	(c) Outcome:	Percent of dislocated workers receiving workforce			
23		development services who have entered employment within one			
24		quarter of leaving the program			84%
25	(d) Output:	Percent of eligible unemployment insurance claims that will			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2					87%
3	(e) Output:				
4					
5					72%
6	(f) Output:				
7					
8					75%
9	(2) Labor relations division:				
10	The purpose of the labor relations program is to provide employment rights information and other work-				
11	site-based assistance to employers and employees.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	1,365.2	511.4	197.0	2,073.6
15	(b) Contractual services		10.3	1.2	11.5
16	(c) Other		920.6	51.8	972.4
17	(d) Other financing uses		750.8		750.8
18	Authorized FTE: 39.00 Permanent				
19	The internal service funds/interagency transfers appropriation to the labor relations program of the				
20	workforce solutions department includes six hundred ninety-one thousand five hundred dollars (\$691,500)				
21	from fund balances in the workers' compensation administration fund.				
22	Performance measures:				
23	(a) Outcome:				
24					96%
25	(b) Output:				1,800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Number of backlogged human rights commission hearings					
2 pending each quarter					0
3 (d) Efficiency: Percent of discrimination cases settled through alternative					
4 dispute resolution					78%
5 (3) Workforce technology division:					
6 The purpose of the workforce technology program is to provide and maintain customer-focused, effective and					
7 innovative information technology services for the workforce solutions department and its service					
8 providers.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	867.2	15.8	177.3	2,003.7	3,064.0
12 (b) Contractual services	247.1	4.0	9.1	502.6	762.8
13 (c) Other	285.0	5.5	14.9	702.4	1,007.8
14 (d) Other financing uses		230.7			230.7
15 Authorized FTE: 41.00 Permanent; 1.00 Term					
16 Performance measures:					
17 (a) Output: Average unemployment insurance call center wait time to					
18 reach an agent, in minutes					<5
19 (4) Business services division:					
20 The purpose of the business services program is to provide standardized business solution strategies and					
21 labor market information through New Mexico public workforce system that is responsive to the needs of New					
22 Mexico businesses.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	250.4			1,768.8	2,019.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	39.9			243.5	283.4
2 (c) Other	27.4			799.0	826.4
3 Authorized FTE: 30.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of employers sampled reporting customer satisfaction					84%
6 (b) Output: Number of personal contacts made by field office personnel					
7 with New Mexico businesses to inform them of available					
8 services or provide actual services					20,000
9 (5) Program support:					
10 The purpose of program support is to provide overall leadership, direction and administrative support to					
11 each agency program to achieve organizational goals and objectives.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	452.9	35.9	1,050.8	4,317.8	5,857.4
15 (b) Contractual services	86.9	600.0	409.6	148.1	1,244.6
16 (c) Other	485.5	3.8	333.1	10,779.2	11,601.6
17 (d) Other financing uses		1,839.4			1,839.4
18 Authorized FTE: 88.00 Permanent; 2.00 Term					
19 The general fund appropriation to program support of the workforce solutions department in the other					
20 category includes two hundred fifty thousand dollars (\$250,000) to be transferred to the individual					
21 development fund to carry out the provisions of the Individual Development Account Act.					
22 The other state funds appropriation to program support of the workforce solutions department in the					
23 contractual services category includes six hundred thousand dollars (\$600,000) from fund balances in the					
24 employee security department fund for at-risk youth programs.					
25 Subtotal	[7,663.5]	[5,421.6]	[4,341.8]	[35,095.9]	52,522.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	WORKERS' COMPENSATION ADMINISTRATION:				
2	(1) Workers' compensation administration:				
3	The purpose of the workers' compensation administration program is to assure the quick and efficient				
4	delivery of indemnity and medical benefit to injured and disabled workers at a reasonable cost to				
5	employers.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits				
		9,107.7			9,107.7
9	(b) Contractual services				
		345.5			345.5
10	(c) Other				
		1,428.6			1,428.6
11	(d) Other financing uses				
		691.5			691.5
12	Authorized FTE: 143.00 Permanent				
13	Performance measures:				
14	(a) Outcome:	Percent of formal claims resolved without trial			85%
15	(b) Outcome:	Rate of serious injuries and illnesses caused by workplace			
16		conditions per one hundred workers			.650
17	(c) Outcome:	Percent of employers referred for investigation that are			
18		determined to be in compliance with insurance requirements			
19		of the Workers' Compensation Act			59%
20	(d) Output:	Number of first reports of injury processed			40,000
21	(2) Uninsured employers' fund:				
22	(a) Contractual services				
		100.0			100.0
23	(b) Other				
		1,069.1			1,069.1
24	Subtotal				
		[12,742.4]			12,742.4
25	DIVISION OF VOCATIONAL REHABILITATION:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Rehabilitation services:
 2 The purpose of the rehabilitation services program is to promote opportunities for people with
 3 disabilities to become more independent and productive by empowering individuals with disabilities so that
 4 they may maximize their employment, economic self-sufficiency, independence, and inclusion and integration
 5 into society.

6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	2,777.1	15.0	787.5	9,917.8
9	(b) Contractual services	160.2	5.0	47.0	651.6
10	(c) Other	2,019.9	33.0	466.0	14,591.3

11 Authorized FTE: 190.00 Permanent; 26.00 Term
 12 The internal service funds/interagency transfers appropriation to the rehabilitation services program of
 13 the division of vocational rehabilitation in the other category includes three hundred seventy-five
 14 thousand dollars (\$375,000) to match with federal funds to support and enhance deaf and hard-of-hearing
 15 rehabilitation services.

16 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal
 17 year 2010 from appropriations made from the general fund shall not revert.

18	Performance measures:				
19	(a) Outcome:	Number of persons achieving suitable employment for a			
20		minimum of ninety days			1,850
21	(b) Outcome:	Percent of persons achieving suitable employment outcomes			
22		of all cases closed after receiving planned services			60%
23	(c) Outcome:	Percent of persons achieving suitable employment outcomes			
24		who are competitively employed or self-employed			96%
25	(d) Outcome:	Percent of persons with significant disabilities achieving			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2					96%
3	(2) Independent living services:				
4	The purpose of the independent living services program is to increase access for individuals with				
5	disabilities to technologies and services needed for various applications in learning, working and home				
6	management.				
7	Appropriations:				
8	1,406.2			250.0	1,656.2
9	Performance measures:				
10	(a) Output:	Number of independent living plans developed			550
11	(b) Output:	Number of individuals served for independent living			800
12	(3) Disability determination:				
13	The purpose of the disability determination program is to produce accurate and timely eligibility				
14	determinations to social security disability applicants so that they may receive benefits.				
15	Appropriations:				
16	(a)	Personal services and			
17		employee benefits		6,441.4	6,441.4
18	(b)	Contractual services		257.7	257.7
19	(c)	Other		5,683.6	5,683.6
20	Authorized FTE: 97.00 Permanent				
21	Performance measures:				
22	(a) Efficiency:	Number of days for completing an initial disability claim			80
23	(b) Quality:	Percent of disability determinations completed accurately			97%
24	Subtotal	[6,363.4]	[53.0]	[1,300.5]	[37,793.4]
25	GOVERNOR'S COMMISSION ON DISABILITY:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (1) Information and advocacy:					
2 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
3 common issues faced by New Mexicans with disabilities, regardless of type of disability, age, or other					
4 factors. The commission educates state administrators, legislators, and the general public about the					
5 factors facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities					
6 Act directives, building codes, disability technologies, and disability culture, so they can improve the					
7 quality of life of New Mexicans with disabilities.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	683.1		20.0		703.1
11 (b) Contractual services	49.0				49.0
12 (c) Other	166.2		30.0		196.2
13 Authorized FTE: 9.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Number of presentations and events in which agency					
16 participates and contributes					40
17 (b) Output: Number of meetings held to develop collaborative					
18 partnerships with other state agencies and private					
19 disability agencies to ensure that quality of life issues					
20 for New Mexicans with disabilities are being addressed					100
21 Subtotal	[898.3]		[50.0]		948.3
22 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
23 (1) Consumer services:					
24 The purpose of the consumer services program is to provide training, information and referral for					
25 individuals with disabilities and their family members so that they can live more independent and self-					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	directed lives.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits				88.3
5	(b) Contractual services				9.0
6	(c) Other				146.9
			50.0		196.9
7	Authorized FTE: 2.00 Permanent				
8	Performance measures:				
9	(a) Output: Number of client contacts to assist on health, housing,				
10	transportation, education, child care, medicaid services				
11	and other programs				5,000
12	(2) Developmental disabilities planning council:				
13	The purpose of the developmental disabilities planning council program is to provide and produce				
14	opportunities for people with disabilities so that they may realize their dreams and potentials and become				
15	integrated members of society.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits				326.7
19	(b) Contractual services				36.9
20	(c) Other				154.8
				199.4	526.1
				124.8	161.7
				186.3	341.1
21	Authorized FTE: 6.50 Permanent; 1.00 Term				
22	Performance measures:				
23	(a) Output: Number of persons with developmental disabilities, their				
24	family members or guardians and others involved in services				
25	for persons with developmental disabilities served by the				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 agency in the federally mandated areas					6,500
2 (b) Output: Number of monitoring site visits conducted					50
3 (3) Brain injury advisory council:					
4 The purpose of the brain injury advisory council program is to provide guidance on the use and					
5 implementation of programs provided through the aging and long-term services department's brain injury					
6 services fund so that they may align service delivery with needs identified by the brain injury community.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	66.5				66.5
10 (b) Contractual services	27.1				27.1
11 (c) Other	36.5				36.5
12 Authorized FTE: 1.00 Permanent					
13 (4) Office of guardianship:					
14 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts for					
15 income-eligible individuals and help to file, investigate and resolve complaints about guardianship					
16 services provided by contractors to maintain the dignity, safety and security of the indigent and					
17 incapacitated adults of the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	328.0				328.0
21 (b) Contractual services	3,125.0				3,125.0
22 (c) Other	105.4				105.4
23 Authorized FTE: 5.50 Permanent					
24 Performance measures:					
25 (a) Outcome: Percent of wards properly served with the least restrictive					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					80%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
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15					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Public health:

2 The purpose of the public health program is to provide a coordinated system of community-based public
3 health services focusing on disease prevention and health promotion to improve health status, reduce
4 disparities, and ensure timely access to quality, culturally competent, health care.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	32,707.5	2,026.3	2,997.0	19,483.4	57,214.2
8 (b) Contractual services	28,210.6	17,031.3	13.7	9,786.9	55,042.5
9 (c) Other	21,569.7	8,600.3	17,835.7	45,748.8	93,754.5
10 (d) Other financing uses	600.0				600.0

11 Authorized FTE: 381.50 Permanent; 628.50 Term; 1.00 Temporary

12 The general fund appropriation to the public health program of the department of health in the contractual
13 services category includes two million eight hundred twenty-two thousand seven hundred eight dollars
14 (\$2,822,708) for contracts related to the County Maternal and Child Health Plan Act, one million six
15 hundred thousand dollars (\$1,600,000) for the hepatitis extension for community health outcomes program at
16 the university of New Mexico and three hundred twenty thousand dollars (\$320,000) for the statewide nurse
17 advice line.

18 The other state funds appropriations to the public health program of the department of health include
19 nine million one hundred fifteen thousand dollars (\$9,115,000) from the tobacco settlement program fund
20 for smoking cessation and prevention programs, one million two hundred thousand dollars (\$1,200,000) from
21 the tobacco settlement program fund for diabetes prevention and control services, four hundred seventy
22 thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and
23 medicine and two hundred thousand dollars (\$200,000) from the tobacco settlement program fund for breast
24 and cervical cancer screening.

25 Any unexpended balances in the public health program of the department of health in the contractual

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 services category from appropriations made from the county-supported medicaid fund for the support of
 2 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal
 3 year 2010 shall not revert.

4 Performance measures:

5 (a) Output:	Percent of preschoolers fully immunized	82%
6 (b) Outcome:	National ranking of New Mexico teen birth rate per one	
7	thousand girls age fifteen to seventeen	48th
8 (c) Outcome:	Percent of adults who use tobacco	19.2%
9 (d) Output:	Number of visits to agency-funded school-based health	
10	centers	43,500
11 (e) Output:	Number of youth served at school-based health centers	20,000
12 (f) Explanatory:	Number of packs of cigarettes sold per New Mexican	28

13 (2) Epidemiology and response:

14 The purpose of the epidemiology and response program is to monitor health, provide health information,
 15 prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare
 16 for health emergencies and provide emergency medical and vital registration services to New Mexicans.

17 Appropriations:

18 (a)	Personal services and				
19	employee benefits	5,282.0	759.7	222.3	7,042.5
20 (b)	Contractual services	2,171.2	149.7	50.0	5,615.6
21 (c)	Other	4,509.2	100.2	39.4	2,005.0

22 Authorized FTE: 56.00 Permanent; 144.00 Term

23 Performance measures:

24 (a) Output:	Number of designated trauma centers in the state	9
25 (b) Output:	Number of health emergency exercises conducted to assess	

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 and improve local capability					85
2 (3) Laboratory services:					
3 The purpose of the laboratory services program is to provide laboratory analysis and science expertise for					
4 policy for tax-supported public health, environmental and toxicology programs in the state of New Mexico					
5 to provide timely identification of threats to the health of New Mexicans.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,310.2	1,794.9		923.0	8,028.1
9 (b) Contractual services	304.0	120.8			424.8
10 (c) Other	1,544.4	582.8		817.0	2,944.2
11 Authorized FTE: 84.00 Permanent; 50.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of blood alcohol tests from					
14 driving-while-intoxicated cases analyzed and reported					
15 within seven business days					90%
16 (4) Facilities management:					
17 The purpose of the facilities management program is to provide oversight for department of health					
18 facilities that provide health and behavioral healthcare services, including mental health, substance					
19 abuse, nursing home and rehabilitation programs, in both facility and community-based settings and serve					
20 as the safety net for the citizens of New Mexico.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	44,045.1	63,089.7	560.2		107,695.0
24 (b) Contractual services	4,635.8	6,717.1	72.8		11,425.7
25 (c) Other	8,346.8	12,970.8	83.0		21,400.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 2,261.00 Permanent; 24.00 Temporary

2 The general fund appropriation to the facilities management program of the department of health includes
3 sufficient funding for twenty-five additional full-time-equivalent positions at the Los Lunas community
4 program.

5 Performance measures:

6 (a) Outcome:	Number of substantiated cases of abuse, neglect and 7 exploitation per one hundred residents in agency-operated 8 long-term care programs confirmed by the division of health 9 improvement	0
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10 (b) Output:	Percent of clients at turquoise lodge without relapses at 11 three to six months post discharge	70%
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12 (5) Developmental disabilities support:

13 The purpose of the developmental disabilities support program is to administer a statewide system of
14 community-based services and support to improve the quality of life and increase the independence and
15 interdependence of individuals with developmental disabilities and children with or at risk for
16 developmental delay or disability and their families.

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	4,074.6		5,670.6	480.6	10,225.8
20 (b) Contractual services	15,397.8	1,200.0	1,034.1	1,061.2	18,693.1
21 (c) Other	18,215.2		595.0	1,029.9	19,840.1
22 (d) Other financing uses	82,734.8				82,734.8

23 Authorized FTE: 72.00 Permanent; 80.00 Term; 1.00 Temporary

24 The general fund appropriation to the developmental disabilities support program of the department of
25 health in the other financing uses category includes eighty-two million seven hundred thirty-four thousand

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 eight hundred dollars (\$82,734,800) for medicaid waiver services in local communities: one million eight
 2 hundred ninety-four thousand six hundred dollars (\$1,894,600) for medically fragile services and eighty
 3 million eight hundred forty thousand two hundred dollars (\$80,840,200) for services to the developmentally
 4 disabled.

5 The general fund appropriation to the developmental disabilities support program of the department of
 6 health includes fifty-five thousand dollars (\$55,000) for the special olympics.

7 Performance measures:

8 (a) Outcome:	Percent of adults receiving developmental disabilities day 9 services who are engaged in community-integrated employment	40%
10 (b) Outcome:	Percent of families who report an increased capacity to 11 address their child's developmental needs as an outcome of 12 receiving early intervention services	97%
13 (c) Efficiency:	Percent of developmental disabilities waiver applicants who 14 have a service plan in place within ninety days of income 15 and clinical eligibility determination	98%

16 (6) Health certification, licensing and oversight:

17 The purpose of the health certification, licensing and oversight program is to provide health facility
 18 licensing and certification surveys, community-based oversight and contract compliance surveys and a
 19 statewide incident management system so that people in New Mexico have access to quality health care and
 20 that vulnerable populations are safe from abuse, neglect and exploitation.

21 Appropriations:

22 (a) Personal services and					
23 employee benefits	4,882.3	848.5	4,316.3	1,178.5	11,225.6
24 (b) Contractual services	334.4	5.6	16.6		356.6
25 (c) Other	332.5	1,783.0	942.3	479.7	3,537.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 to increase oversight and accountability.					
2 Performance measures:					
3 (a) Output: Number of patient encounters provided through telehealth					
4 sites statewide					4,000
5 Subtotal	[297,898.8]	[118,150.7]	[35,604.8]	[100,454.5]	552,108.8
6 DEPARTMENT OF ENVIRONMENT:					
7 (1) Environmental health:					
8 The purpose of the environmental health program is to protect public health and the environment through					
9 specific programs that provide regulatory oversight over food service and food processing facilities,					
10 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and					
11 baths, regulation of medical radiation and radiological technologist certification, application of the					
12 mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and					
13 public outreach about radon in homes and public buildings.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,358.7		2,934.5	148.2	8,441.4
17 (b) Contractual services	21.0		51.5	90.0	162.5
18 (c) Other	1,024.3		952.6	56.7	2,033.6
19 Authorized FTE: 111.00 Permanent; 25.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of high-risk food-related violations corrected					
22 within the timeframes noted on the inspection report issued					
23 to permitted commercial food establishments					100%
24 (b) Output: Percent of annual permitted commercial food establishment					
25 inspections completed					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					85%
2 (d) Output:					
3					
4					95%
5 (2) Water quality:					
6					
7					
8					
9					
10					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,681.7		4,944.9	7,172.2	14,798.8
14 (b) Contractual services	121.9		1,630.2	2,798.4	4,550.5
15 (c) Other	322.1		932.2	955.2	2,209.5
16 Authorized FTE: 46.00 Permanent; 158.50 Term					
17 Performance measures:					
18 (a) Output:					20%
19 (b) Efficiency:					
20					
21					80%
22 (c) Outcome:					
23					75%
24 (d) Explanatory:					
25					1,500/10K

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (3) Environmental protection:
2 The purpose of the environmental protection program is to prevent releases of petroleum products into the
3 environment, ensure solid waste is handled and disposed without harming natural resources, ensure New
4 Mexicans breathe healthy air and ensure every employee safe and healthful working conditions.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	2,440.7		8,451.0	3,166.3	14,058.0
8 (b) Contractual services	99.5		396.3	227.1	722.9
9 (c) Other	316.4		1,786.7	420.3	2,523.4

10 Authorized FTE: 71.00 Permanent; 132.00 Term

11 Performance measures:

12 (a) Outcome:	Annual statewide greenhouse gas emissions, in MMt	50.9
13 (b) Outcome:	Number of days per year in which the air quality index	
14	exceeds one hundred, exclusive of natural events such as	
15	high winds and wildfires	≤8
16 (c) Outcome:	Percent of facilities taking corrective action to mitigate	
17	air quality violations discovered as a result of inspections	100%
18 (d) Outcome:	Percent of serious worker health and safety violations	
19	corrected within the timeframes designated on issued	
20	citations from the consultation and compliance sections	96%
21 (e) Outcome:	Percent of active solid waste facilities and infectious	
22	waste generators inspected that were found to be in	
23	substantial compliance with the New Mexico solid waste rules	75%
24 (f) Outcome:	Percent of underground storage tank facilities in	
25	significant operational compliance with release prevention	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1					
2					90%
3	(4) Water and wastewater infrastructure development:				
4	The purpose of the water and wastewater infrastructure development program is to provide leadership for an				
5	interagency effort to develop a water and wastewater infrastructure evaluation plan, a uniform application				
6	implementation plan and recommendations for efficient and effective use of water and wastewater loan				
7	funds; and to ensure compliance with the Safe Drinking Water Act.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	472.9	2,039.3	3,648.1	6,160.3
11	(b) Contractual services	24.2	2,682.5	615.5	3,322.2
12	(c) Other	54.7	477.3	829.7	1,361.7
13	Authorized FTE: 30.00 Permanent; 59.50 Term				
14	Performance measures:				
15	(a) Outcome:	Number of boil water advisories issued to consumers when a			
16		water system violates the bacteria (or total coliform)			
17		standard and the presence of e. coli or fecal coliform is			
18		detected			TBD
19	(b) Explanatory:	Number of new projects funded from the clean water state			
20		revolving fund program and the rural infrastructure			
21		revolving loan program			TBD
22	(c) Explanatory:	Dollar amount of new projects funded from the clean water			
23		state revolving fund program and the rural infrastructure			
24		revolving loan program			TBD
25	(5) Program support:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of program support is to provide overall leadership, administrative, legal and information
2 management support to allow programs to operate in the most knowledgeable, efficient and cost-effective
3 manner so the public can receive the information it needs to hold the department accountable.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,984.6		1,881.6	1,844.3	6,710.5
7 (b) Contractual services	125.6		128.1	589.7	843.4
8 (c) Other	448.3		226.4	407.7	1,082.4

9 Authorized FTE: 50.00 Permanent; 33.00 Term

10 Performance measures:

11 (a) Output:	Percent of prior-year significant audit findings resolved				100%
12 (b) Output:	Percent of enforcement actions brought within one year of				
13	inspection or documentation of violation				96%

14 (6) Special revenue funds:

15 (a) Personal services and					
16 employee benefits		546.1			546.1
17 (b) Contractual services		3,015.0			3,015.0
18 (c) Other		10,104.1			10,104.1
19 (d) Other financing uses		27,706.2			27,706.2

20 Authorized FTE: 4.50 Permanent

21 Subtotal	[16,496.6]	[41,371.4]	[29,515.1]	[22,969.4]	110,352.5
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22 OFFICE OF THE NATURAL RESOURCES TRUSTEE:

23 (1) Natural resource damage assessment and restoration:

24 The purpose of the natural resources trustee program is to restore or replace natural resources or
25 resource services injured or lost due to releases of hazardous substances or oil into the environment.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	370.7				370.7
4 (b) Contractual services	17.8				17.8
5 (c) Other	43.3				43.3
6 Authorized FTE: 3.80 Permanent					
7 Subtotal	[431.8]				431.8
8 NEW MEXICO HEALTH POLICY COMMISSION:					
9 (1) Health information and policy analysis:					
10 The purpose of the New Mexico health policy commission is to provide relevant and current health-related					
11 data, health research, information and comprehensive analysis to consumers, state health agencies, the					
12 executive, the legislature, and the private health sector so they can obtain or provide improved health					
13 access in New Mexico.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	966.5				966.5
17 (b) Contractual services	31.0				31.0
18 (c) Other	223.6	5.0			228.6
19 Authorized FTE: 13.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Number of health-related bills analyzed during the					
22 legislative session					200
23 Subtotal	[1,221.1]	[5.0]			1,226.1
24 VETERANS' SERVICES DEPARTMENT:					
25 (1) Veterans' services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the veteran's service program is to carry out the mandates of the New Mexico state
 2 legislature and the governor to provide information and assistance to veterans and their eligible
 3 dependents to obtain benefits to which they are entitled to improve their quality of life.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	1,951.9			132.0	2,083.9
7 (b) Contractual services	932.5				932.5
8 (c) Other	406.6	42.9		34.0	483.5

9 Authorized FTE: 38.00 Permanent; 2.00 Term

10 Performance measures:

11 (a) Output:	Number of veterans served by veterans' services department				
12	field officers				35,000
13 (b) Output:	Number of referrals from veterans' services officers to				
14	contract veterans organizations				19,000
15 (c) Output:	Number of homeless veterans provided overnight shelter for				
16	a period of two weeks or more				300
17 (d) Output:	Compensation received by New Mexico veterans as a result of				
18	the department's contracts with veterans' organizations, in				
19	millions				85
20 (e) Output:	Number of property tax waiver and exemption certificates				
21	issued to New Mexico veterans				9,000
22	Subtotal	[3,291.0]	[42.9]	[166.0]	3,499.9

23 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

24 (1) Juvenile justice facilities:

25 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 committed to the department including medical, educational, behavioral health and other services that will
2 support their rehabilitation.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	27,041.7	1,613.3	1,822.3		30,477.3
6 (b) Contractual services	7,742.1				7,742.1
7 (c) Other	4,918.9				4,918.9

8 Authorized FTE: 497.00 Permanent

9 Performance measures:

10 (a) Outcome:	Percent of juvenile justice division facility clients age				
11	eighteen and older who enter adult corrections within two				
12	years after discharge from a juvenile justice facility				8%
13 (b) Outcome:	Percent of clients recommitted to a children, youth and				
14	families department facility within two years of discharge				
15	from facilities				5%
16 (c) Outcome:	Percent of incidents in juvenile justice service facilities				
17	requiring use of force resulting in injury				3%
18 (d) Output:	Percent of possible education credits earned by clients in				
19	juvenile justice division facilities				47%
20 (e) Output:	Percent of youth in a juvenile justice services facility				
21	who are within one hundred miles of their family and home				
22	community				60%

23 (2) Protective services:

24 The purpose of the protective services program is to receive and investigate referrals of child abuse and
25 neglect and provide family preservation and treatment and legal services to vulnerable children and their

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 families to ensure their safety and well-being.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	30,508.1		700.9	17,210.3	48,419.3
5 (b) Contractual services	3,921.2			8,630.2	12,551.4
6 (c) Other	28,521.2	1,566.3	26.3	20,677.5	50,791.3
7 (d) Other financing uses				240.0	240.0
8 Authorized FTE: 840.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of children who are not the subject of					
11 substantiated maltreatment within six months of a prior					
12 determination of substantiated maltreatment					91.5%
13 (b) Outcome: Percent of children reunified with their natural families					
14 in less than twelve months of entry into care					69.9%
15 (c) Output: Percent of children who are not the subject of					
16 substantiated maltreatment while in foster care					99.68%
17 (3) Early childhood services:					
18 The purpose of the early childhood services program is to provide quality child care, nutrition services,					
19 early childhood education and training to enhance the physical, social and emotional growth and					
20 development of children.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,604.7		585.7	4,443.2	7,633.6
24 (b) Contractual services	16,419.3		2,500.0	2,572.6	21,491.9
25 (c) Other	18,326.6	1,177.0	40,179.3	72,676.3	132,359.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1	Authorized FTE: 104.50 Permanent; 47.00 Term						
2	The internal service funds/interagency transfers appropriations to the early childhood services program of						
3	the children, youth and families department include thirty-nine million six hundred nineteen thousand						
4	three hundred dollars (\$39,619,300) for child care programs, two million dollars (\$2,000,000) for the pre-						
5	kindergarten program and five hundred thousand dollars (\$500,000) for home visiting from the temporary						
6	assistance for needy families block grant to New Mexico.						
7	The general fund appropriation to the early childhood services program of the children, youth and						
8	families department in the contractual services category includes two hundred fifty thousand dollars						
9	(\$250,000) for home visiting to match federal funds in the medicaid program.						
10	Performance measures:						
11	(a) Outcome:	Percent of children receiving state subsidy in stars/aim					
12		high programs level two through five or with national					
13		accreditation			60%		
14	(b) Output:	Percent of family providers participating in the child- and					
15		adult-care food program			92%		
16	(c) Output:	Number of first home visits with families participating in					
17		the home evaluation process			600		
18	(4) Youth and family services:						
19	The purpose of the youth and family services program is to develop and provide needed quality prevention,						
20	intervention and after care services to youth and families in their communities.						
21	Appropriations:						
22	(a)	Personal services and					
23		employee benefits	22,120.8	920.2	263.0	23,304.0	
24	(b)	Contractual services	27,392.8	892.4	3,023.5	4,121.0	35,429.7
25	(c)	Other	2,856.9		138.4	2,995.3	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 384.10 Permanent; 12.00 Term				
2	The internal service funds/interagency transfers appropriations to the youth and family services program				
3	of the children, youth and families department include two million six hundred thousand dollars				
4	(\$2,600,000) for domestic violence programs from the temporary assistance for needy families block grant				
5	to New Mexico.				
6	Performance measures:				
7	(a) Outcome:	Percent of adult victims or survivors receiving domestic			
8		violence services who have an individualized safety plan			65%
9	(b) Outcome:	Percent of domestic violence offenders who complete a			
10		batterer's intervention program			70%
11	(c) Outcome:	Percent of clients who complete formal probation			90%
12	(d) Output:	Percent of clients re-adjudicated within two years of			
13		previous adjudication			5.8%
14	(5) Program support:				
15	The purpose of program support is to provide the direct services divisions with functional and				
16	administrative support so they may provide client services consistent with the department's mission and				
17	also support the development and professionalism of employees.				
18	Appropriations:				
19	(a)	Personal services and			
20		employee benefits	8,519.6	3,790.5	12,310.1
21	(b)	Contractual services		20.0	600.2
22	(c)	Other		113.0	1,825.3
23	Authorized FTE: 175.00 Permanent; 4.00 Term				
24	Performance measures:				
25	(a) Outcome:	Percent vacancy rate for child welfare workers			12%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent vacancy rate for youth care specialists					8%
2 Subtotal	[204,910.1]	[5,249.0]	[49,891.2]	[137,188.5]	397,238.8
3 TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,470,275.9	295,197.5	300,744.7	3,410,480.6	5,476,698.7
5 G. PUBLIC SAFETY					
6 DEPARTMENT OF MILITARY AFFAIRS:					
7 (1) National guard support:					
8 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
9 facility construction and maintenance support to the New Mexico national guard military and civilian					
10 activities so they can maintain a high degree of readiness to respond to state and federal missions.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,500.0	150.0		3,538.0	6,188.0
14 (b) Contractual services	150.0			1,877.0	2,027.0
15 (c) Other	3,536.0	60.4		5,069.8	8,666.2
16 Authorized FTE: 31.00 Permanent; 89.00 Term					
17 Performance measures:					
18 (a) Outcome: Rate of attrition of the New Mexico army national guard					16%
19 (b) Outcome: Percent of strength of the New Mexico national guard					90%
20 (2) Crisis response:					
21 The purpose of the crisis response program is to provide resources and a highly trained and experienced					
22 force to protect the public and improve the quality of life for New Mexicans.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	975.0			1,177.1	2,152.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	225.0			455.0	680.0
2 (c) Other	152.8			47.9	200.7
3 Authorized FTE: 1.00 Permanent; 42.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of cadets successfully graduating from the youth					
6 challenge academy					90%
7 (b) Output: Number of New Mexico youth challenge academy cadets who					
8 earn their high school equivalency annually					95
9 Subtotal	[7,538.8]	[210.4]		[12,164.8]	19,914.0
10 PAROLE BOARD:					
11 (1) Adult parole:					
12 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
13 inmates and parolees so they may reintegrate back into the community as law abiding citizens.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	347.0				347.0
17 (b) Contractual services	9.3				9.3
18 (c) Other	161.7				161.7
19 Authorized FTE: 6.00 Permanent					
20 Performance measures:					
21 (a) Efficiency: Percent of initial parole hearings held a minimum of thirty					
22 days prior to the inmate's projected release date					90%
23 (b) Efficiency: Percent of revocation hearings held within thirty days of a					
24 parolee's return to the corrections department					95%
25 (c) Outcome: Percent of parole certificates issued within ten days of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2					
3					
4					
5					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 1,804.00 Permanent; 42.00 Term				
2	Performance measures:				
3	(a) Outcome:	Percent turnover of correctional officers			13%
4	(b) Outcome:	Percent of women offenders successfully released in			
5		accordance with their scheduled release dates			95%
6	(c) Output:	Graduation rate of correctional officer cadets from the			
7		corrections department training academy			90%
8	(d) Outcome:	Percent of male offenders successfully released in			
9		accordance with their scheduled release dates			90%
10	(e) Efficiency:	Daily cost per inmate, in dollars			\$87
11	(f) Output:	Percent of inmates testing positive for drug use (including			
12		inmates refusing to be tested) in a random monthly drug test			<2%
13	(g) Output:	Number of inmate-on-inmate assaults with serious injury			23
14	(h) Output:	Number of inmate-on-staff assaults with serious injury			6
15	(i) Output:	Number of escapes from a publicly run corrections			
16		department secure facility			0
17	(j) Output:	Number of escapes from a privately run corrections			
18		department secure facility			0
19	(k) Outcome:	Percent of standard healthcare requirements met by medical			
20		contract vendor			87%
21	(l) Outcome:	Percent of eligible sex offenders within three years of			
22		release who are receiving treatment			65%
23	(2) Inmate programming:				
24	The purpose of the inmate programming program is to provide motivated inmates with the opportunity to				
25	participate in appropriate programs and services so they have less propensity toward inmate violence while				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 incarcerated and the opportunity to acquire living skills and links to community support systems that can
 2 assist them on release.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	8,564.2		120.1		8,684.3
6 (b) Contractual services	526.1			98.9	625.0
7 (c) Other	929.0	5.0	45.4		979.4

8 Authorized FTE: 142.50 Permanent; 2.00 Term

9 Performance measures:

10 (a) Outcome:	Recidivism rate of success for offenders after release				
11	program by thirty-six months				35%
12 (b) Output:	Percent of released inmates who were enrolled in the				
13	success for offenders after release program who are now				
14	gainfully employed				78%
15 (c) Output:	Percent of eligible inmates who earn a general equivalency				
16	diploma				78%
17 (d) Output:	Percent of participating inmates completing adult basic				
18	education				32%

19 (3) Corrections industries:

20 The purpose of the corrections industries program is to provide training and work experience opportunities
 21 for inmates in order to instill a quality work ethic and to prepare them to perform effectively in an
 22 employment position and to reduce idle time of inmates while in prison.

23 Appropriations:

24 (a) Personal services and					
25 employee benefits	750.0	1,692.2			2,442.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		20.7			20.7
2 (c) Other		2,925.0			2,925.0
3 Authorized FTE: 38.00 Permanent; 4.00 Term					
4 Performance measures:					
5 (a) Outcome: Profit and loss ratio					break even
6 (b) Outcome: Percent of eligible inmates employed					11%
7 (4) Community offender management:					
8 The purpose of the community offender management program is to provide programming and supervision to					
9 offenders on probation and parole, with emphasis on high-risk offenders to better ensure the probability					
10 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
11 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	19,267.0	940.0			20,207.0
15 (b) Contractual services	40.0				40.0
16 (c) Other	11,640.0	760.0			12,400.0
17 Authorized FTE: 392.00 Permanent					
18 No more than one million dollars (\$1,000,000) of the general fund appropriations to the community offender					
19 management program of the corrections department shall be used for detention costs for parole violators.					
20 Performance measures:					
21 (a) Outcome: Percent turnover of probation and parole officers					20%
22 (b) Outcome: Percent of out-of-office contacts per month with offenders					
23 on high and extreme supervision on standard caseloads					90%
24 (c) Quality: Average standard caseload per probation and parole officer					92
25 (d) Quality: Average intensive supervision program caseload per					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					20
2	(e) Output:				15%
3	(f) Quality:				
4	supervision				25
5	(5) Community corrections/vendor-run:				
6	The purpose of the community corrections/vendor-run program is to provide selected offenders on probation				
7	and parole with residential and nonresidential service settings and to provide intermediate sanctions and				
8	post-incarceration support services as a cost-effective alternative to incarceration without undue risk to				
9	the public.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	800.0			800.0
13	(b) Contractual services	10.0			10.0
14	(c) Other	3,012.2	587.8		3,600.0
15	Authorized FTE: 17.00 Permanent				
16	The appropriations for the community corrections/vendor-run program of the corrections department are				
17	appropriated to the community corrections grant fund.				
18	Performance measures:				
19	(a) Output:				
20	Average community corrections program caseload per				
21	probation and parole officer				30
22	(b) Output:				
23	Percent of male offenders who complete the residential				
24	treatment center program				75%
25	(c) Output:				
26	Percent of female offenders who complete the residential				
27	treatment center program				75%
28	(d) Output:				
29	Percent of female offenders who complete the halfway house				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					75%
2					
3					
4					
5					
6					
7					
8					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,153.5	450.0			1,603.5
2 Authorized FTE: 16.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of formal regional trainings conducted annually					8
5 (b) Output: Number of formal internal staff trainings conducted annually					6
6 (c) Efficiency: Average number of days to process applications					119
7 (2) Federal grant administration:					
8 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
9 victim providers and public agencies so they can provide services to victims of crime.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits				267.2	267.2
13 (b) Contractual services				28.0	28.0
14 (c) Other				3,602.9	3,602.9
15 (d) Other financing uses				900.0	900.0
16 Authorized FTE: 4.00 Term					
17 Performance measures:					
18 (a) Efficiency: Percent of sub-recipients who receive compliance monitoring					
19 via desk audits					85%
20 (b) Efficiency: Percent of site visits conducted					40%
21 (c) Output: Number of training workshops conducted for sub-recipients					12
22 Subtotal	[2,349.8]	[450.0]		[4,798.1]	7,597.9
23 DEPARTMENT OF PUBLIC SAFETY:					
24 (1) Law enforcement:					
25 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to the public and ensure a safer state.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	63,406.1	1,350.8	8,931.7	4,488.0	78,176.6
5 (b) Contractual services	1,513.8	191.4	99.2	728.6	2,533.0
6 (c) Other	14,714.8	4,041.9	2,205.6	1,552.7	22,515.0

7 Authorized FTE: 1,051.50 Permanent; 56.00 Term; 24.10 Temporary

8 The internal service funds/interagency transfers appropriations to the law enforcement program of the
9 department of public safety include six million nine-hundred and four thousand nine hundred dollars
10 (\$6,904,900) from the state road fund for the motor transportation division.

11 Any unexpended balance in the department of public safety remaining at the end of fiscal year 2010
12 made from appropriations from the state road fund shall revert to the state road fund.

13 Performance measures:

14 (a) Outcome:	Number of fatal crashes per year	400
15 (b) Outcome:	Number of driving-while-intoxicated arrests by personnel 16 commissioned by the department of public safety	3,400
17 (c) Outcome:	Number of drug arrests by personnel commissioned by the 18 department of public safety	1,200
19 (d) Outcome:	Number of driving-while-intoxicated crashes investigated by 20 department of public safety commissioned personnel	250
21 (e) Outcome:	Number of narcotic seizures by the motor transportation 22 division	60
23 (f) Output:	Number of administrative citations issued to licensed 24 liquor establishments for the illegal sales or service of 25 alcohol to minors and intoxicated persons by the special	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1					250		
2	(g) Output:	Number of special weight-distance tax operations conducted					
3		by motor transportation division			5		
4	(h) Outcome:	Number of criminal cases investigated by personnel					
5		commissioned by the department of public safety			15,000		
6	(i) Outcome:	Number of criminal citations or arrests for the illegal					
7		sales or service of alcohol to minors and intoxicated					
8		persons by the special investigation division			200		
9	(j) Output:	Percent of strength of personnel commissioned by the					
10		department of public safety			87%		
11	(k) Outcome:	Number of commercial motor vehicle safety inspections by					
12		the motor transportation division			90,000		
13	(2) Program support:						
14	The purpose of program support is to provide quality protection for the citizens of New Mexico through the						
15	business of information technology, forensic science, criminal records and financial management and						
16	administrative support to the participants in the criminal justice community.						
17	Appropriations:						
18	(a)	Personal services and					
19		employee benefits	10,755.0	1,212.0	41.8	821.2	12,830.0
20	(b)	Contractual services					
21	(c)	Other					
22		4,152.8	873.6	17.0	7,903.6	12,947.0	
23	Authorized FTE: 167.00 Permanent; 42.00 Term						
24	Performance measures:						
25	(a) Outcome:	Percent of prior-year audit findings resolved			100%		
	(b) Output:	Percent of operability for all mission-critical software					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 applications residing on agency servers					99.9%
2 (c) Explanatory: Number of unfilled forensic scientist vacancies within the					
3 deoxyribonucleic acid discipline					0
4 (d) Explanatory: Number of unfilled forensic scientist vacancies in the					
5 chemistry unit					0
6 (e) Explanatory: Number of unfilled forensic scientist vacancies in the					
7 latent prints unit					0
8 (f) Output: Percent of forensic cases completed within thirty working					
9 days					85%
10 Subtotal	[94,801.1]	[7,781.3]	[11,315.8]	[15,722.4]	129,620.6
11 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
12 (1) Homeland security and emergency management program:					
13 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
14 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
15 branches and levels of government for the citizens of New Mexico.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,886.6		92.3	2,837.3	4,816.2
19 (b) Contractual services	99.2		27.0	1,547.7	1,673.9
20 (c) Other	1,423.3	10.0	111.0	35,459.7	37,004.0
21 Authorized FTE: 22.00 Permanent; 56.00 Term					
22 Performance measures:					
23 (a) Outcome: Number of exercises conducted annually in compliance with					
24 federal guidelines					29
25 (b) Outcome: Number of local emergency operation plans, including that					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					32	
2	(c) Outcome:					
3					37	
4	Subtotal	[3,409.1]	[10.0]	[230.3]	[39,844.7]	43,494.1
5	TOTAL PUBLIC SAFETY	394,857.3	30,240.8	11,955.3	72,628.9	509,682.3
6	H. TRANSPORTATION					
7	DEPARTMENT OF TRANSPORTATION:					
8	(1) Programs and infrastructure:					
9	The purpose of the programs and infrastructure program is to provide improvements and additions to the					
10	state's highway infrastructure to serve the interest of the general public. These improvements include					
11	those activities directly related to highway planning, design, and construction necessary for a complete					
12	system of highways in the state.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		24,609.3	3,095.0	27,704.3	
16	(b) Contractual services		55,429.6	194,548.0	249,977.6	
17	(c) Other		58,178.1	146,336.7	204,514.8	
18	Authorized FTE: 411.00 Permanent; 41.00 Term					
19	Performance measures:					
20	(a) Quality:				≥4.0	
21	(b) Explanatory:				300,000	
22	(c) Outcome:				≥75%	
23	(d) Output:					
24					575,000	
25	(e) Output:				≤886	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	(f) Outcome:	Total number of traffic fatalities			≤414
2	(g) Explanatory:	Percent of projects in production let as scheduled			≥85%
3	(h) Output:	Number of non-alcohol-related traffic fatalities			≤264
4	(i) Outcome:	Number of alcohol-related fatalities			≤160

5 (2) Transportation and highway operations:

6 The purpose of the transportation and highway operations program is to maintain and provide improvements
 7 to the state's highway infrastructure to serve the interest of the general public. These improvements
 8 include those activities directly related to preserving roadway integrity and maintaining open highway
 9 access throughout the state system.

10 Appropriations:

11	(a)	Personal services and employee benefits	102,811.0	4,181.0	106,992.0
13	(b)	Contractual services	63,043.5		63,043.5
14	(c)	Other	97,544.9	319.0	97,863.9

15 Authorized FTE: 1,972.00 Permanent; 47.70 Term

16 Performance measures:

17	(a) Outcome:	Percent of interstate lane miles rated good			≥97%
18	(b) Output:	Amount of litter picked up off department roads, in tons			17,000
19	(c) Quality:	Customer satisfaction levels at rest areas			98%
20	(d) Outcome:	Number of statewide pavement miles preserved			6,400
21	(e) Outcome:	Percent of non-interstate lane miles rated good			≥86%

22 (3) Program support:

23 The purpose of the program support program is to provide management and administration of financial and
 24 human resources, custody and maintenance of information and property, and the management of construction
 25 and maintenance projects.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		26,019.9			26,019.9
4 (b) Contractual services		4,517.8			4,517.8
5 (c) Other		13,867.8			13,867.8
6 (d) Other financing uses		6,914.0			6,914.0
7 Authorized FTE: 280.00 Permanent; 4.80 Term					
8 Performance measures:					
9 (a) Quality: Number of external audit findings					≤4
10 (b) Quality: Percent of prior-year audit findings resolved					100%
11 (c) Efficiency: Percent of invoices paid within thirty days					≥99%
12 (d) Outcome: Percent of vacancy rate in all programs					≤6%
13 (e) Output: Percent of information technology projects on-time and					
14 on-budget					100%
15 (f) Output: Number of employee work days lost due to accidents					110
16 Subtotal		[452,935.9]		[348,479.7]	801,415.6
17 TOTAL TRANSPORTATION		452,935.9		348,479.7	801,415.6

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focused on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	14,646.8	698.5		6,930.2	22,275.5
3 (b) Contractual services	732.1	82.0		19,466.1	20,280.2
4 (c) Other	1,191.6	397.5		3,373.6	4,962.7
5 Authorized FTE: 216.20 Permanent; 105.00 Term; 4.60 Temporary					
6 Performance measures:					
7 (a) Outcome: Percent of No Child Left Behind Act adequate yearly					
8 progress designations accurately reported by August 1					100%
9 (b) Outcome: Percent completion of the data warehouse project					75%
10 (c) Outcome: Percent of teachers passing all strands of professional					
11 dossiers on the first submittal					85%
12 (d) Outcome: Percent of bureaus in five core areas (data collection and					
13 reporting, assessment and accountability, special					
14 education, capital outlay, school budget and finance					
15 analysis) meeting the public education department's					
16 customer service standards					85%
17 Subtotal	[16,570.5]	[1,178.0]		[29,769.9]	47,518.4
18 APPRENTICESHIP ASSISTANCE:					
19 Appropriations:	650.0				650.0
20 Subtotal	[650.0]				650.0
21 REGIONAL EDUCATION COOPERATIVES:					
22 The purpose of regional education cooperatives is to provide education-related services to member school					
23 districts and other state-supported educational institutions. These services may include technical					
24 assistance, staff development, cooperative purchasing, fiscal management, administration of federal					
25 programs and additional services as may be determined to be appropriate by the regional education					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 coordinating council.					
2 Appropriations:					
3 (a) Northwest:	136.8			1,593.0	1,729.8
4 (b) Northeast:	138.0			2,415.4	2,553.4
5 (c) Lea county:	114.0			3,900.0	4,014.0
6 (d) Pecos valley:	134.4	1,321.5		1,371.8	2,827.7
7 (e) Southwest:	132.0	300.0		4,500.0	4,932.0
8 (f) Central:	130.8	2,000.0		2,000.0	4,130.8
9 (g) High plains:	153.6	3,357.5		2,854.8	6,365.9
10 (h) Clovis:	121.2	335.7		1,700.0	2,156.9
11 (i) Ruidoso:	139.2	4,000.0		4,800.0	8,939.2
12 Performance measures:					
13 (a) Outcome:					
14 Percent of professional development training provided to					
15 district staff aligned with the educational plan for					
16 student success					75%
17 (b) Outcome:					
18 Percent of special education professional development					
19 training aligned with the state performance plan					100%
20 (c) Outcome:					
21 Percent of eligible students taking distance learning					
22 courses through the innovative digital education and					
23 learning-New Mexico system					50%
24 Subtotal	[1,200.0]	[11,314.7]		[25,135.0]	37,649.7
25 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
26 Appropriations:					
27 (a) Beginning teacher mentorship	1,500.0				1,500.0
28 (b) Breakfast for elementary					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	students	3,450.0				3,450.0
2	(c) After school enrichment	3,300.0				3,300.0
3	(d) Pre-kindergarten program	9,500.0		2,000.0		11,500.0
4	(e) New Mexico cyber academy	750.0				750.0
5	(f) Kindergarten-three plus	9,500.0				9,500.0
6	(g) Advanced placement	2,000.0				2,000.0
7	(h) Summer reading, math and					
8	science institutes	2,500.0				2,500.0
9	(i) School improvement framework	3,000.0				3,000.0
10	The internal service funds/interagency transfers appropriation to the public education department includes					
11	two million dollars (\$2,000,000) for the pre-kindergarten program from the temporary assistance for needy					
12	families block grant to New Mexico.					
13	The general fund appropriation to the public education department for after-school enrichment					
14	programs includes one million eight hundred thousand dollars (\$1,800,000) for twenty-first century					
15	community learning centers statewide.					
16	Any unexpended balances in the special appropriations to the public education department remaining at					
17	the end of fiscal year 2010 from appropriations made from the general fund shall revert to the general					
18	fund.					
19	Subtotal	[35,500.0]		[2,000.0]		37,500.0
20	PUBLIC SCHOOL FACILITIES AUTHORITY:					
21	The purpose of the public school facilities oversight program is to oversee public school facilities in					
22	all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
23	state funds and to ensure adequacy of all facilities in accordance with educational programs approved by					
24	the public education department.					
25	Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		4,201.0			4,201.0
3 (b) Contractual services		353.1			353.1
4 (c) Other		1,624.5			1,624.5
5 Authorized FTE: 54.00 Permanent					
6 The other state funds appropriation to the public school facilities authority includes one hundred					
7 fourteen thousand eight hundred dollars (\$114,800) to purchase vehicles.					
8 Performance measures:					
9 (a) Outcome: Percent of projects meeting all contingencies completed					
10 within the specified period of awards					75%
11 (b) Efficiency: Percent compliance with prompt payment provision of the					
12 Retainage Act for all direct payments to vendors					95%
13 (c) Explanatory: Change in statewide public school facility condition index					
14 measured at December 31 of prior calendar year compared					
15 with prior year					
16 Subtotal		[6,178.6]			6,178.6
17 TOTAL OTHER EDUCATION	53,920.5	18,671.3	2,000.0	54,904.9	129,496.7

J. HIGHER EDUCATION

On approval of the higher education department, the state budget division of the department of finance and administration may approve increases in budgets of agencies, in this section, with the exception of the policy development and institutional financial oversight program of the higher education department, whose other state funds exceed amounts specified. In approving budget increases, the director of the state budget division shall advise the legislature through its officers and appropriate committees, in writing, of the justification for the approval. In reviewing institutional operating budgets, the higher education department shall ensure funds appropriated for nursing programs at public, postsecondary institutions are

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 directed to that purpose.

2 Public, post-secondary institutions shall report annually by June 30 actual and four-year projections

3 of nursing student graduates and licensure pass rates to the office of the governor, higher education

4 department, department of finance and administration and legislative finance committee.

5 Except as otherwise provided, any unexpended balance remaining at the end of fiscal year 2010 shall

6 not revert to the general fund.

7 HIGHER EDUCATION DEPARTMENT:

8 (l) Policy development and institutional financial oversight:

9 The purpose of the policy development and institutional financial oversight program is to provide a

10 continuous process of statewide planning and oversight within the department's statutory authority for the

11 state higher education system, to ensure both the efficient use of state resources and progress in

12 implementing a statewide agenda.

13 Appropriations:

14 (a) Personal services and					
15 employee benefits	3,089.2	69.6	82.0	869.9	4,110.7
16 (b) Contractual services	992.5		80.0	1,513.1	2,585.6
17 (c) Other	4,525.1	7.9	4.5	3,368.4	7,905.9
18 (d) Other financing uses	10,939.2			1,974.4	12,913.6

19 Authorized FTE: 33.50 Permanent; 18.00 Term

20 Any unexpended balance in the policy development and institutional financial oversight program remaining

21 at the end of fiscal year 2010 from appropriations made from the general fund shall revert to the general

22 fund.

23 The general fund appropriations to the policy development and institutional financial oversight

24 program of the higher education department include three million five hundred thousand dollars

25 (\$3,500,000) for the higher education program development enhancement fund for higher education

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 institutions to address the state's nursing shortage. In allocating these funds, the higher education
2 department is directed to consider past performance and implementation of new and innovative programs to
3 increase enrollment and accelerate matriculation. The higher education department should annually report
4 appropriate performance measures on outcomes and across institutions and across programs designed to
5 address the nursing shortage.

6 The general fund appropriations to the policy development and institutional financial oversight
7 program of the higher education department include five hundred thousand dollars (\$500,000) to provide a
8 supplemental compensation package for nursing faculty and staff at public postsecondary institutions to be
9 transferred consistent with the current higher education compensation methodology.

10 Performance measures:

11 (a) Output:	Percent of adult basic education students who set and				
12	attain the goal of passing the general educational				
13	development certificate				40%
14 (b) Efficiency:	Percent of properly completed capital infrastructure draws				
15	released to the state board of finance within thirty days				
16	of receipt from the institutions				95%
17 (c) Output:	Number of outreach services and events provided to				
18	secondary schools and students related to college				
19	readiness, college preparation curriculum and financial aid				4,500
20 (d) Efficiency:	Percent of properly completed financial aid allocations and				
21	draw-downs processed within thirty days				90%

22 (2) Student financial aid:

23 The purpose of the student financial aid program is to provide access, affordability and opportunities for
24 success in higher education to students and their families so that all New Mexicans can benefit from
25 postsecondary education and training beyond high school.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other	11,872.3	3,371.2		200.0	15,443.5
3 (b) Other financing uses	15,381.8	48,644.8		349.0	64,375.6
4 Performance measures:					
5 (a) Output:					
6 Number of lottery success recipients enrolled in or					
7 graduated from college after the ninth semester					3,200
8 (b) Outcome:					
9 Percent of students meeting eligibility criteria for state					
10 loan programs who continue to be enrolled by the sixth					
11 semester					78%
12 (c) Outcome:					
13 Percent of students meeting eligibility criteria for					
14 work-study programs who continue to be enrolled by the					
15 sixth semester					75%
16 (d) Outcome:					
17 Percent of students meeting eligibility criteria for					
18 merit-based programs who continue to be enrolled by the					
19 sixth semester					68%
20 (e) Outcome:					
21 Percent of students meeting eligibility criteria for					
22 need-based programs who continue to be enrolled by the					
23 sixth semester					66%
24 (f) Output:					
25 Number of students receiving college affordability awards					1,500
Subtotal	[46,800.1]	[52,093.5]	[166.5]	[8,274.8]	107,334.9
HIGHER EDUCATION DEPARTMENT:					
Appropriations:					
(a) Educational retirement board					
contribution	6,024.0				6,024.0
Subtotal	[6,024.0]				6,024.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the higher education department includes six million twenty-four
 2 thousand dollars (\$6,024,000) to provide a three-fourths percent increase in the employer contribution to
 3 the educational retirement fund for faculty and staff of two and four-year post-secondary education
 4 institutions for fiscal year 2010.

5 UNIVERSITY OF NEW MEXICO:

6 (1) Main campus:

7 The purpose of the instruction and general program is to provide education services designated to meet the
 8 intellectual, educational and quality of life goals associated with the ability to enter the work force,
 9 compete and advance in the new economy and contribute to social advancement through informed citizenship.

10 Appropriations:

11 (a) Instruction and general					
12 purposes	189,227.1	150,974.0		6,013.0	346,214.1
13 (b) Athletics	2,749.1	25,361.0		21.0	28,131.1
14 (c) Educational television	1,357.7	3,323.0		1,100.0	5,780.7
15 (d) Other		188,729.0		107,435.0	296,164.0

16 Performance measures:

17 (a) Outcome:	Number of first-time freshmen from New Mexico who are				
18	Native American				210
19 (b) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
20	retained to second year				78%
21 (c) Outcome:	Amount of external dollars for research and public service,				
22	in millions				\$120
23 (d) Output:	Number of undergraduate transfer students from two-year				
24	colleges				1,690
25 (e) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	2,319.4	1,604.0		25.0	3,948.4
2 (b) Other		621.0		420.0	1,041.0
3 Performance measures:					
4 (a) Outcome:					
5 Percent of new students taking nine or more credit hours successful after three years					56%
6 (b) Outcome:					
7 Percent of graduates placed in jobs in New Mexico					45%
8 (c) Outcome:					
9 Percent of Asian graduates					4%
10 (d) Output:					
11 Number of students enrolled in the small business development center program					280
12 (e) Outcome:					
13 Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					77%
14 (4) Valencia branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	5,459.0	4,034.0		2,650.0	12,143.0
19 (b) Other		1,517.0		204.0	1,721.0
20 Performance measures:					
21 (a) Outcome:					
22 Percent of new students taking nine or more credit hours successful after three years					62%
23 (b) Outcome:					
24 Percent of graduates placed in jobs in New Mexico					68%
25 (c) Output:					
Number of students enrolled in the adult basic education					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					950
2	(d) Outcome:				
3					
4					81%
5	(5) Taos branch:				
6	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
7	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
8	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
9	Appropriations:				
10	(a) Instruction and general				
11	purposes	2,456.5	2,708.0	405.0	5,569.5
12	(b) Other		1,061.0		1,061.0
13	Performance measures:				
14	(a) Outcome:				
15					59%
16	(b) Outcome:				66%
17	(c) Output:				
18					400
19	(d) Outcome:				
20					
21					71%
22	(6) Research and public service projects:				
23	Appropriations:				
24	(a) Judicial selection	40.9			40.9
25	(b) Judicial education center	186.5			186.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Spanish resource center	107.7				107.7
2	(d) Southwest research center	1,872.3				1,872.3
3	(e) Substance abuse program	109.5				109.5
4	(f) Native American intervention	197.7				197.7
5	(g) Resource geographic					
6	information system	136.4				136.4
7	(h) Natural heritage program	41.6				41.6
8	(i) Southwest Indian law					
9	clinic	145.9				145.9
10	(j) BBER census and population					
11	analysis	411.0				411.0
12	(k) New Mexico historical					
13	review	84.1				84.1
14	(l) Ibero-American education					
15	consortium	94.1				94.1
16	(m) Youth education recreation					
17	program	149.4				149.4
18	(n) Advanced materials research	65.9				65.9
19	(o) Manufacturing engineering					
20	program	467.0				467.0
21	(p) Hispanic student					
22	center	121.4				121.4
23	(q) Wildlife law education	146.3				146.3
24	(r) Youth leadership development	75.3				75.3
25	(s) Morrissey hall research	58.8				58.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(t) Africana studies faculty					
2	initiative	66.7				66.7
3	(u) Disabled student services	222.2				222.2
4	(v) Minority graduate					
5	recruitment and retention	159.1				159.1
6	(w) Graduate research					
7	development fund	82.1				82.1
8	(x) Community-based education	440.7				440.7
9	(y) Corrine Wolfe children's law					
10	center	301.1				301.1
11	(z) Mock trials program	107.1				107.1
12	(aa) Engaging Latino communities					
13	for education	97.5				97.5
14	(bb) Pre-college minority student					
15	math/science	300.0				300.0
16	(cc) Latin American student					
17	recruitment	164.9				164.9
18	(dd) Saturday science and math					
19	academy	66.5				66.5
20	(ee) Utton transboundary					
21	resources center	467.7				467.7
22	(ff) Law college prep mentoring					
23	program	194.3				194.3
24	(gg) Navajo language research and					
25	teaching	66.7				66.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (hh) Biomedical engineering	193.4				193.4
2 (ii) Student athlete retention	166.8				166.8
3 (jj) Department of media arts	238.1				238.1
4 (kk) International education initiatives	186.8				186.8
5 (ll) College mentoring program	130.0				130.0
6 (mm) Residential rehabilitation transition facility	60.0				60.0
7 (nn) Institute for aerospace engineering	95.0				95.0
8 (oo) Alfonso Ortiz center	54.2				54.2
9 (pp) Land grant studies	58.5				58.5
10 (qq) Latin American studies recruit /retain faculty/students	70.5				70.5
11 (rr) Arts laboratory	72.5				72.5
12 (7) Health sciences center:					
13 The purpose of the instruction and general program is to provide education services designated to meet the					
14 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
15 compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
16 Appropriations:					
17 (a) Instruction and general purposes	62,272.6	34,247.0		2,185.0	98,704.6
18 (b) Office of medical investigator	4,208.7	2,164.0			6,372.7
19 (c) Emergency medical services					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	academy	889.2	525.0			1,414.2
2	(d) Children's psychiatric					
3	hospital	7,692.8	12,956.0			20,648.8
4	(e) Hemophilia program	583.9				583.9
5	(f) Carrie Tingley hospital	5,551.8	13,809.0			19,360.8
6	(g) Out-of-county indigent					
7	fund	1,241.1				1,241.1
8	(h) Specialized perinatal care	616.8				616.8
9	(i) Newborn intensive care	3,689.1	2,052.0			5,741.1
10	(j) Pediatric oncology	905.3	420.0			1,325.3
11	(k) Young children's health					
12	center	652.7	1,931.0			2,583.7
13	(l) Pediatric pulmonary center	207.8				207.8
14	(m) Area health education					
15	centers	175.3	166.0		368.0	709.3
16	(n) Grief intervention program	184.7				184.7
17	(o) Pediatric dysmorphology	160.2				160.2
18	(p) Locum tenens	837.9	1,704.0			2,541.9
19	(q) Disaster medicine program	113.4				113.4
20	(r) Poison control center	1,520.6	450.0		75.0	2,045.6
21	(s) Fetal alcohol study	176.6				176.6
22	(t) Telemedicine	512.2	263.0		573.0	1,348.2
23	(u) Nurse-midwifery program	262.2				262.2
24	(v) Cancer center	2,999.1	5,254.0		8,432.0	16,685.1
25	(w) Children's cancer camp	112.0				112.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(x) Oncology	99.9				99.9
2	(y) Lung and tobacco-related					
3	illnesses		950.0			950.0
4	(z) Genomics, biocomputing and					
5	environmental health research	215.6	1,425.0			1,640.6
6	(aa) Los pasos program		53.0			53.0
7	(bb) Trauma specialty education		420.0			420.0
8	(cc) Pediatrics specialty					
9	education		420.0			420.0
10	(dd) Native American health					
11	center	165.1				165.1
12	(ee) Donated dental services	25.0				25.0
13	(ff) Rural physicians residencies	302.9				302.9
14	(gg) Hepatitis C community health					
15	outcomes	1,050.0				1,050.0
16	(hh) Dental residencies	100.0				100.0
17	(ii) Nurse expansion	1,961.3				1,961.3
18	(jj) Cooperative pharmacy program	304.8				304.8
19	(kk) Integrative medicine program	208.1	289.0			497.1
20	(ll) Nurse advise line	35.0				35.0
21	(mm) Rural clinical improvements	57.0				57.0
22	(nn) Multidisciplinary evaluation					
23	clinic	50.0				50.0
24	(oo) Comprehensive rural health					
25	care outreach	32.0				32.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(pp) Other		279,429.0	73,198.0	352,627.0
2	The other state funds appropriations to the university of New Mexico health sciences center include				
3	five million eighty thousand dollars (\$5,080,000) from the tobacco settlement fund: nine hundred				
4	thousand dollars (\$900,000) for research and clinical care programs in lung and tobacco-related				
5	illnesses; nine hundred thirty thousand dollars (\$930,000) for instruction and general purposes; one				
6	million three hundred fifty thousand dollars (\$1,350,000) for research in genomics, biocomputing and				
7	environmental health; four hundred fifty thousand dollars (\$450,000) for the poison control center;				
8	four hundred thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty				
9	thousand dollars (\$150,000) for the telemedicine program; fifty thousand dollars (\$50,000) for the los				
10	pasos program; fifty thousand dollars (\$50,000) for area health education centers; four hundred				
11	thousand dollars (\$400,000) for specialty education in trauma; and four hundred thousand dollars				
12	(\$400,000) for specialty education in pediatrics. These funds may not be used for any other purpose.				
13	Performance measures:				
14	(a) Output:	University of New Mexico hospital inpatient readmission rate			4.8%
15	(b) Output:	Number of university of New Mexico cancer research and			
16		treatment center clinical trials			230
17	(c) Output:	Number of post-baccalaureate degrees awarded			305
18	(d) Outcome:	External dollars for research and public service, in			
19		millions			\$255.5
20	(e) Outcome:	Pass rates for step three of the United States medical			
21		licensing exam on the first attempt			98%
22	Subtotal	[322,315.4]	[746,886.0]	[204,231.0]	1,273,432.4
23	NEW MEXICO STATE UNIVERSITY:				
24	(1) Main campus:				
25	The purpose of the instruction and general program is to provide education services designed to meet the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 intellectual, educational and quality of life goals associated with the ability to enter the work force,
 2 compete and advance in the new economy and contribute to social advancement through informed citizenship.

3 Appropriations:

4 (a) Instruction and general purposes	126,483.4	78,439.0		8,139.0	213,061.4
6 (b) Athletics	3,796.8	9,802.0		41.0	13,639.8
7 (c) Educational television	1,268.3	954.0			2,222.3
8 (d) Other		88,559.0		94,669.0	183,228.0

9 Performance measures:

10 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				83%
12 (b) Outcome:	External dollars for research and creative activity, in millions				\$180.4
14 (c) Output:	Number of teacher preparation programs available at New Mexico community college sites				5
16 (d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				51%
18 (e) Outcome:	Number of undergraduate transfer students from two-year colleges				1,028

20 (2) Alamogordo branch:

21 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
 22 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
 23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

24 Appropriations:

25 (a) Instruction and general

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	7,279.3	3,308.0		624.0	11,211.3
2 (b) Nurse expansion	30.1				30.1
3 (c) Other		666.0		2,355.0	3,021.0
4 (3) Carlsbad branch:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
6 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	4,455.1	3,415.0		793.0	8,663.1
11 (b) Nurse expansion	144.5				144.5
12 (c) Other		1,380.0		2,599.0	3,979.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					70%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					85%
17 (c) Output: Number of students enrolled in the contract training program					450
18 (4) Dona Ana branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
20 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
21 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	20,553.9	12,384.0		1,726.0	34,663.9
25 (b) Nurse expansion	112.4				112.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		3,312.0		9,583.0	12,895.0
2 Performance measures:					
3 (a) Outcome: Percent of new students taking nine or more credit hours					
4 successful after three years					46%
5 (b) Outcome: Percent of graduates placed in jobs in New Mexico					77%
6 (c) Output: Number of students enrolled in the adult basic education					
7 program					5,000
8 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
9 enrolled in a given fall term who persist to the following					
10 spring term					82%
11 (5) Grants branch:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
13 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
14 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	3,364.5	1,214.0		121.0	4,699.5
18 (b) Other		683.0		1,031.0	1,714.0
19 Performance measures:					
20 (a) Outcome: Percent of new students taking nine or more credit hours					
21 successful after three years					53%
22 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
23 (c) Output: Number of students enrolled in the community services					
24 program					550
25 (d) Outcome: Percent of first-time, full-time, degree-seeking students					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	enrolled in a given fall term who persist to the following				
2	spring term				
3	(6) Department of agriculture:				
4	Appropriations:	11,200.7	3,201.0	1,500.0	15,901.7
5	(7) Research and public service projects:				
6	Appropriations:				
7	(a) Agricultural experiment				
8	station	15,448.7	4,150.0	9,000.0	28,598.7
9	(b) Cooperative extension				
10	service	12,780.6	6,400.0	11,800.0	30,980.6
11	(c) Water resource research	444.6	387.0		831.6
12	(d) Coordination of Mexico				
13	programs	68.0			68.0
14	(e) Indian resources development	382.3			382.3
15	(f) Waste management				
16	education program	513.8		2,200.0	2,713.8
17	(g) Campus security	60.2			60.2
18	(h) Carlsbad manufacturing				
19	sector development program	295.9			295.9
20	(i) Manufacturing sector				
21	development program	215.6			215.6
22	(j) Alliances for				
23	underrepresented students	380.7	35.0		415.7
24	(k) Arrowhead center for				
25	business development	125.7		1,593.0	1,718.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(l) Viticulturist	208.8				208.8
2	(m) Aerospace engineering	411.4				411.4
3	(n) Nurse expansion	835.8				835.8
4	(o) New Mexico space consortium					
5	grant				855.0	855.0
6	(p) Las Vegas schools agriculture					
7	education program	55.0				55.0
8	(q) Tribal extension program	239.6				239.6
9	(r) Institute for international					
10	relations	133.4	35.0			168.4
11	(s) Mental health nurse					
12	practitioner	216.8				216.8
13	(t) College of agriculture					
14	leadership program	63.7				63.7
15	(u) Family wellness					
16	program	28.5				28.5
17	(v) Space consortium and					
18	outreach program	96.9				96.9
19	(w) Alliance teaching and					
20	learning advancement	116.7				116.7
21	(x) College assistance migrant					
22	program	219.7				219.7
23	(y) Nursing scholarships	50.0				50.0
24	(z) Chile industry	237.5				237.5
25	(aa) Science education enhancement					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 teachers	35.5				35.5
2 Subtotal	[212,354.4]	[218,324.0]		[148,629.0]	579,307.4
3 NEW MEXICO HIGHLANDS UNIVERSITY:					
4 (1) Main:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	29,101.0	9,618.0		426.0	39,145.0
11 (b) Athletics	1,969.4	166.0		22.0	2,157.4
12 (c) Other		12,979.0		9,149.0	22,128.0
13 Performance measures:					
14 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
15 retained to second year					54%
16 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
17 "very satisfied" with the university on student					
18 satisfaction survey					90%
19 (c) Outcome: Percent of total funds generated by grants and contracts					16%
20 (d) Output: Number of undergraduate transfer students from two-year					
21 colleges					425
22 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
23 completing an academic program within six years					21%
24 (2) Research and public service projects:					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Upward bound	125.1				125.1
2 (b) Advanced placement	282.2				282.2
3 (c) Native American recruitment					
4 and retention	42.9				42.9
5 (d) Diverse populations study	224.1				224.1
6 (e) Spanish program	191.9				191.9
7 (f) Forest and watershed					
8 institute	240.0				240.0
9 (g) Bilingual education material	57.0				57.0
10 (h) Spanish/English immersion					
11 program	133.3				133.3
12 (i) Rodeo	130.0				130.0
13 (j) Wrestling program	194.0				194.0
14 (k) Medical school preparation	50.0				50.0
15 Subtotal	[32,740.9]	[22,763.0]		[9,597.0]	65,100.9
16 WESTERN NEW MEXICO UNIVERSITY:					
17 (1) Main:					
18 The purpose of the instruction and general program is to provide education services designed to meet the					
19 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
20 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	16,627.1	6,989.0		224.0	23,840.1
24 (b) Athletics	2,036.4	156.0			2,192.4
25 (c) Other		3,782.0		3,965.0	7,747.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of full-time, degree seeking, first-time freshmen					
3 retained to second year					51%
4 (b) Output: Number of graduates from the school of education					150
5 (c) Outcome: External dollars to be used for programs to promote student					
6 success, in millions					\$3
7 (d) Output: Number of undergraduate transfer students from two-year					
8 colleges					185
9 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
10 completing an academic program within six years					22.5%
11 (2) Research and public service projects:					
12 Appropriations:					
13 (a) Educational television	90.5				90.5
14 (b) Child development center	392.3	664.0			1,056.3
15 (c) Web-based teacher licensure	259.2				259.2
16 (d) Nurse expansion	563.4				563.4
17 (e) Criminal justice program	42.5				42.5
18 Subtotal	[20,011.4]	[11,591.0]		[4,189.0]	35,791.4
19 EASTERN NEW MEXICO UNIVERSITY:					
20 (1) Main campus:					
21 The purpose of the instruction and general program is to provide education services designed to meet the					
22 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
23 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24 Appropriations:					
25 (a) Instruction and general					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	27,093.8	11,244.0		3,234.0	41,571.8
2 (b) Athletics	2,396.3	828.0		11.0	3,235.3
3 (c) Educational television	1,251.1	1,511.0		630.0	3,392.1
4 (d) Other		12,920.0		9,695.0	22,615.0
5 Performance measures:					
6 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
7	retained to second year				62%
8 (b) Outcome:	External dollars supporting research and student success,				
9	in millions				\$8
10 (c) Output:	Number of undergraduate transfer students from two-year				
11	colleges				450
12 (d) Output:	Percent of full-time, degree-seeking, first-time freshmen				
13	completing an academic program within six years				34.5%
14 (e) Outcome:	Percent of graduating seniors who are "satisfied" or "very				
15	satisfied" with their educational experience				95%
16 (2) Roswell branch:					
17	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
18	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
19	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	14,732.3	6,378.0		3,999.0	25,109.3
23 (b) Distance education for high					
24 school	37.5				37.5
25 (c) Nurse expansion	75.4				75.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other		5,376.0		6,045.0	11,421.0
2 Performance measures:					
3 (a) Outcome: Percent of new students taking nine or more credit hours					
4 successful after three years					49%
5 (b) Outcome: Percent of graduates placed in jobs in New Mexico					65%
6 (c) Efficiency: Percent of programs having stable or increasing enrollments					60%
7 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
8 enrolled in a given fall term who persist to the following					
9 spring term					76.9%
10 (3) Research and public service projects:					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	1,760.5	1,659.0		236.0	3,655.5
14 (b) Adult basic education-					
15 Ruidoso	89.4	53.0			142.4
16 (c) Other		603.0		471.0	1,074.0
17 (4) Ruidoso branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
19 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
20 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
21 Appropriations:					
22 (a) Center for teaching					
23 excellence	181.7				181.7
24 (b) Blackwater Draw site and					
25 museum	95.0	11.0			106.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Assessment project	95.5				95.5
2	(d) Social work	104.1				104.1
3	(e) Student success programs	73.2				73.2
4	(f) Airframe mechanics	49.1				49.1
5	(g) Aviation science technology	63.4				63.4
6	(h) Emergency medical services					
7	management	63.4				63.4
8	(i) Nurse expansion	42.0				42.0
9	(j) Distance teacher education	116.7				116.7
10	(k) At-risk student tutoring	93.1				93.1
11	(l) Speech and hearing					
12	rehabilitation outreach	27.0				27.0
13	(m) Science and math teacher					
14	development	63.4				63.4
15	Performance measures:					
16	(a) Outcome:	Percent of new students taking nine or more credit hours				
17		successful after three years				54%
18	(b) Efficiency:	Percent of programs having stable or increasing enrollments				75%
19	(c) Outcome:	Percent of first-time, full-time, degree-seeking students				
20		enrolled in a given fall term who persist to the following				
21		spring term				64%
22	Subtotal	[48,503.9]	[40,583.0]		[24,321.0]	113,407.9
23	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
24	(1) Main:					
25	The purpose of the instruction and general program is to provide education services designed to meet the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 intellectual, educational and quality of life goals associated with the ability to enter the work force,
 2 compete and advance in the new economy and contribute to social advancement through informed citizenship.

3 Appropriations:

4 (a) Instruction and general purposes	29,404.9	12,139.0			41,543.9
6 (b) Athletics	248.7	8.0			256.7
7 (c) Other		21,025.0		8,663.0	29,688.0

8 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of
 9 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.

10 Performance measures:

11 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				76%
13 (b) Output:	Number of students registered in master of science teaching program				160
15 (c) Outcome:	External dollars for research and creative activity, in millions				\$100
17 (d) Output:	Number of undergraduate transfer students from two-year colleges				40
19 (e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				51%

21 (2) Research and public service projects:

22 Appropriations:

23 (a) Minority engineering, math and science	255.0				255.0
25 (b) Bureau of mines	4,080.1	377.0			4,457.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Petroleum recovery research					
2	center	2,213.7	3,570.0			5,783.7
3	(d) Bureau of mines inspection	302.6				302.6
4	(e) Energetic materials research					
5	center	825.8	6,825.0		40,845.0	48,495.8
6	(f) Science and engineering fair	309.3				309.3
7	(g) Institute for complex					
8	additive systems analysis	959.7	32.0		21,000.0	21,991.7
9	(h) Cave and karst research	501.4				501.4
10	(i) Geophysical research center	964.5	9,450.0			10,414.5
11	(j) Homeland security center	676.7				676.7
12	(k) Aquifer mapping	250.8				250.8
13	(l) Southeast New Mexico center					
14	for energy studies	237.5				237.5
15	(m) Train middle/high school					
16	students on supercomputers	53.6				53.6
17	(n) Statewide teacher student					
18	computer program	40.0				40.0
19	(o) High school student summer					
20	science program	68.4				68.4
21	Subtotal	[41,392.7]	[53,426.0]		[70,508.0]	165,326.7

22 NORTHERN NEW MEXICO COLLEGE:

23 (1) Main:

24 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
 25 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	10,821.2	3,498.0		3,026.0	17,345.2
5 (b) Athletics	232.8				232.8
6 (c) Other		3,536.0		2,633.0	6,169.0
7 Performance measures:					
8 (a) Outcome: Percent of new students taking nine or more credit hours					
9 successful after three years					70%
10 (b) Outcome: Percent of graduates placed in jobs in New Mexico					70%
11 (c) Output: Number of students enrolled in the adult basic education					
12 program					400
13 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					81%
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Northern pueblos institute	120.1				120.1
19 (b) Middle school teachers math/					
20 science	166.8				166.8
21 (c) Nurse expansion	29.2				29.2
22 (d) Faculty salary adjustments	80.0				80.0
23 (e) Math and science teacher					
24 education	66.7				66.7
25 (f) Health science and nursing					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program	133.4				133.4
2 Subtotal	[11,650.2]	[7,034.0]		[5,659.0]	24,343.2
3 SANTA FE COMMUNITY COLLEGE:					
4 (1) Main:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
6 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	8,773.3	21,509.0		1,246.0	31,528.3
11 (b) Other		4,352.0		3,195.0	7,547.0
12 Performance measures:					
13 (a) Outcome: Percent of new students taking nine or more credit hours					
14 successful after three years					53.5%
15 (b) Outcome: Percent of graduates placed in jobs in New Mexico					79%
16 (c) Output: Number of students enrolled in the contract training program					3,300
17 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					79%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Small business development					
23 centers	4,994.2			559.1	5,553.3
24 (b) Nurse expansion	92.7				92.7
25 Subtotal	[13,860.2]	[25,861.0]		[5,000.1]	44,721.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	CENTRAL NEW MEXICO COMMUNITY COLLEGE:				
2	(1) Main:				
3	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
4	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
5	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
6	Appropriations:				
7	(a) Instruction and general				
8	purposes	49,163.8	66,278.0	3,719.0	119,160.8
9	(b) Other				
			3,321.0	19,707.6	23,028.6
10	Performance measures:				
11	(a) Outcome: Percent of new students taking nine or more credit hours				
12	successful after three years				
					50%
13	(b) Outcome: Percent of graduates placed in jobs in New Mexico				
					82%
14	(c) Output: Number of students enrolled in distance education program				
					5,800
15	(d) Outcome: Percent of first-time, full-time, degree-seeking students				
16	enrolled in a given fall term who persist to the following				
17	spring term				
					81%
18	(2) Research and public service projects:				
19	Appropriations:				
20	(a) Tax help New Mexico				
		324.9			324.9
21	Subtotal				
	[49,488.7]	[69,599.0]		[23,426.6]	142,514.3
22	LUNA COMMUNITY COLLEGE:				
23	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
24	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
25	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	8,481.0	5,109.0		747.0	14,337.0
4 (b) Athletics	72.8	56.0			128.8
5 (c) Nurse expansion	36.1				36.1
6 (d) Other		1,696.0		1,691.0	3,387.0
7 Performance measures:					
8 (a) Outcome:					
9 Percent of new students taking nine or more credit hours					57%
10 (b) Outcome:					
11 Percent of graduates placed in jobs in New Mexico					90%
12 (c) Output:					
13 Number of students enrolled in the small business					
14 development center program					400
15 (d) Outcome:					
16 Percent of first-time, full-time, degree-seeking students					
17 enrolled in a given fall term who persist to the following					
18 spring term					81%
19 Subtotal	[8,589.9]	[6,861.0]		[2,438.0]	17,888.9
20 MESALANDS COMMUNITY COLLEGE:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
22 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
24 Appropriations:					
25 (a) Instruction and general					
26 purposes	3,610.3	1,226.0		1,017.0	5,853.3
27 (b) Athletics	72.8				72.8
28 (c) Other		879.0		1,393.0	2,272.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of new students taking nine or more credit hours				
3	successful after three years				51.3%
4	(b) Outcome: Percent of graduates placed in jobs in New Mexico				
5	(c) Output: Number of students enrolled in the small business				69.5%
6	development center program				49
7	(d) Outcome: Percent of first-time, full-time, degree-seeking students				
8	enrolled in a given fall term who persist to the following				
9	spring term				65%
10	Subtotal	[3,683.1]	[2,105.0]	[2,410.0]	8,198.1
11	NEW MEXICO JUNIOR COLLEGE:				
12	(1) Main campus:				
13	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
14	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
15	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
16	Appropriations:				
17	(a) Instruction and general				
18	purposes	7,380.1	12,798.0	1,039.0	21,217.1
19	(b) Athletics	310.9			310.9
20	(c) Other		3,081.0	4,527.0	7,608.0
21	Performance measures:				
22	(a) Outcome: Percent of new students taking nine or more credit hours				
23	successful after three years				60%
24	(b) Outcome: Percent of graduates placed in jobs in New Mexico				
25	(c) Output: Number of students enrolled in distance education program				72%
					11,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
2 enrolled in a given fall term who persist to the following					
3 spring term					73.5%
4 (2) Research and public service:					
5 Appropriations:					
6 (a) Nurse expansion	165.3				165.3
7 (b) Lea county distance					
8 education consortium	68.3				68.3
9 Subtotal	[7,924.6]	[15,879.0]		[5,566.0]	29,369.6
10 SAN JUAN COLLEGE:					
11 (1) Main campus:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
13 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
14 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	22,025.8	30,116.0		1,572.0	53,713.8
18 (b) Other		8,302.0		10,648.0	18,950.0
19 Performance measures:					
20 (a) Outcome: Percent of new students taking nine or more credit hours					
21 successful after three years					63%
22 (b) Outcome: Percent of graduates placed in jobs in New Mexico					62%
23 (c) Output: Number of students enrolled in the service learning program					500
24 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
25 enrolled in a given fall term who persist to the following					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					76%
2	spring term				
3	(2) Research and public service projects:				
4	Appropriations:				
5	(a) Dental hygiene program	136.5			136.5
6	(b) Oil and gas job training program	67.2			67.2
7	(c) Indigent youth program	53.3			53.3
8	(d) Nurse expansion	368.6			368.6
9	Subtotal	[22,651.4]	[38,418.0]	[12,220.0]	73,289.4
10	CLOVIS COMMUNITY COLLEGE:				
11	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
12	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
13	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
14	Appropriations:				
15	(a) Instruction and general purposes	9,772.1	3,338.0	664.0	13,774.1
16	(b) Nurse expansion	71.9			71.9
17	(c) Other		3,827.0	5,863.0	9,690.0
18	Performance measures:				
19	(a) Outcome:	Percent of new students taking nine or more credit hours			
20		successful after three years			74%
21	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			72%
22	(c) Output:	Number of students enrolled in the concurrent enrollment program			650
23	(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					79%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
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19					
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21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	334.7	12,126.0		528.0	12,988.7
4 (b) Early childhood center	400.0				400.0
5 (c) Low vision clinic programs	20.0				20.0
6					
7 Performance measures:					
8 (a) Quality:					
9 Percent of parents' rating of overall quality of services as good or excellent based on annual survey					91%
10 (b) Output:					
11 Number of students receiving direct services through a full continuum of services					1,427
12 Subtotal	[754.7]	[12,126.0]		[528.0]	13,408.7
13 NEW MEXICO SCHOOL FOR THE DEAF:					
14 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
15 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
16 and to work collaboratively with families, agencies and communities throughout the state to meet the					
17 unique communication, language and learning needs of children and youth who are deaf or hard-of-hearing.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	3,746.4	11,168.0		192.0	15,106.4
21 (b) Statewide outreach services	267.0				267.0
22 Performance measures:					
23 (a) Outcome:					
24 Percent of students in kindergarten through grade twelve demonstrating academic improvement across curriculum domains					75%
25 (b) Outcome:					
Rate of transition to postsecondary education, vocational-technical training schools, junior colleges,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 work training or employment for graduates based on a					
2 three-year rolling average					90%
3 (c) Outcome: Percent of parents satisfied with educational services from					
4 New Mexico school for the deaf					90%
5 Subtotal	[4,013.4]	[11,168.0]		[192.0]	15,373.4
6 TOTAL HIGHER EDUCATION	864,703.1	1,370,106.5	166.5	534,348.5	2,769,324.6

K. PUBLIC SCHOOL SUPPORT

8 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
9 revert at the end of fiscal year 2010.

10 PUBLIC SCHOOL SUPPORT:

11 (1) State equalization guarantee distribution:

12 The purpose of public school support is to carry out the mandate to establish and maintain a uniform
13 system of free public schools sufficient for the education of, and open to, all the children of school age
14 in the state.

15 Appropriations:	2,379,259.3	850.0		2,380,109.3
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16 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit
17 value determined by the secretary of public education. The secretary of public education shall establish a
18 preliminary unit value to establish budgets for the 2009-2010 school year and then, upon verification of
19 the number of units statewide for fiscal year 2010 but no later than January 31, 2010, the secretary of
20 public education may adjust the program unit value.

21 The secretary of public education, in collaboration with the department of finance and
22 administration, office of education accountability, shall ensure all teachers have been evaluated under
23 the tiered licensure evaluation system and have the professional competencies of the appropriate level.
24 The secretary of public education shall withhold from the public school distribution funding for the
25 minimum salary of any teacher who has not been evaluated.

The general fund appropriation to the state equalization guarantee distribution includes sufficient

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funding to provide a three-quarter percent increase in the employer contribution to the educational
2 retirement fund.

3 The general fund appropriation to the state equalization guarantee distribution includes five million
4 dollars (\$5,000,000) for the third year implementation of elementary physical education for students in
5 kindergarten through sixth grade. After considering those elementary physical education programs eligible
6 for state financial support and the amount of state funding available for elementary physical education,
7 the secretary of public education shall annually determine the programs and the consequent number of
8 students in elementary physical education that will be used to calculate the number of elementary physical
9 education program units.

10 For the 2009-2010 school year, the state equalization guarantee distribution includes sufficient
11 funding for school districts to implement a new formula-based program. Those districts shall use current
12 year membership in the calculation of program units for the new formula-based program.

13 The general fund appropriation to the state equalization guarantee distribution reflects the
14 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that
15 includes payments commonly known a "impact aid funds" pursuant to 20 USCA 7701 et seq., and formerly known
16 as "PL874 funds".

17 The general fund appropriation to the public school fund shall be reduced by the amounts transferred
18 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act
19 receipts otherwise unappropriated.

20 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2010 from
21 appropriations made from the general fund shall revert to the general fund.

22 Performance measures:

- 23 (a) Outcome: Annual percent of core academic subjects taught by highly
24 qualified teachers, kindergarten through twelfth grade 100%
- 25 (b) Outcome: Percent of fourth-grade students who achieve proficiency or
above on standard-based assessments in reading 65%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2					50%
3 (d) Outcome:					
4					65%
5 (e) Outcome:					
6					40%
7 (f) Outcome:					
8					60%
9 (g) Outcome:					
10					
11					40%
12 (2) Transportation distribution:					
13 Appropriations:	106,330.9			106,330.9	
14 The general fund appropriation for the transportation distribution includes sufficient funding to provide					
15 a three-quarter percent increase in the employer contribution to the educational retirement fund.					
16 (3) Supplemental distribution:					
17 Appropriations:					
18 (a) Out-of-state tuition	370.0				370.0
19 (b) Emergency supplemental	2,000.0				2,000.0
20 Any unexpended balances in the supplemental distribution of the public education department remaining at					
21 the end of fiscal year 2010 from appropriations made from the general fund shall revert to the general					
22 fund.					
23 Subtotal	[2,487,960.2]	[850.0]		2,488,810.2	
24 FEDERAL FLOW THROUGH:					
25 Appropriations:				462,392.0	462,392.0
Subtotal				[462,392.0]	462,392.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 INSTRUCTIONAL MATERIALS:					
2 (1) Instructional material fund:					
3 Appropriations:	16,747.6				16,747.6
4 The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act					
5 (30 USCA 181, et seq.) receipts.					
6 (2) Dual credit instructional materials:					
7 Appropriations:	1,500.0				1,500.0
8 Subtotal	[18,247.6]				18,247.6
9 EDUCATIONAL TECHNOLOGY FUND:					
10 Appropriations:	2,400.0				2,400.0
11 Subtotal	[2,400.0]				2,400.0
12 SCHOOLS IN NEED OF IMPROVEMENT FUND:					
13 Appropriations:	2,500.0				2,500.0
14 Subtotal	[2,500.0]				2,500.0
15 INDIAN EDUCATION FUND:					
16 Appropriations:	2,000.0				2,000.0
17 The general fund appropriation to the public education department for the Indian Education Act includes					
18 five hundred thousand dollars (\$500,000) for providing teaching support from teach for America in schools					
19 with a high proportion of Native American students.					
20 The general fund appropriation to the public education department for the Indian Education Act					
21 includes five hundred thousand dollars (\$500,000) to provide a rural literacy initiative to support after-					
22 school and summer literacy block programs for students in kindergarten through eighth grade in schools					
23 with a high proportion of Native American students contingent on receipt of five hundred thousand dollars					
24 (\$500,000) in matching funds from other than state sources.					
25 Subtotal	[2,000.0]				2,000.0
TOTAL PUBLIC SCHOOL SUPPORT	2,513,107.8	850.0		462,392.0	2,976,349.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 GRAND TOTAL FISCAL YEAR 2010

2 APPROPRIATIONS 5,865,492.2 3,182,974.1 772,274.5 4,937,610.2 14,758,351.0

3 Section 5. **SPECIAL APPROPRIATIONS.**—The following amounts are appropriated from the general fund or
4 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be
5 expended in fiscal years 2009 and 2010. Unless otherwise indicated, any unexpended or unencumbered
6 balance of the appropriations remaining at the end of fiscal year 2010 shall revert to the appropriate
7 fund.

8 (1) ATTORNEY GENERAL:

9 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general
10 fund contained in Subsection 16 of Section 5 of Chapter 3 Laws 2008 for the prosecution of death penalty
11 cases related to the 1999 Santa Rosa prison riot.

12 (2) ATTORNEY GENERAL:

13 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated
14 from the general fund contained in Subsection 9 of Section 5 of Chapter 28 of Laws 2007 as extended by
15 Subsection 14 of Section 5 of Chapter 3 of Laws 2008 to support technical and legal work relating to
16 interstate water conflicts is extended through fiscal year 2010.

17 (3) ATTORNEY GENERAL:

18 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund
19 operating reserve in Subsection 9 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to prepare for
20 potential litigation with Texas on water issues contingent on the state Board of Finance certifying the
21 need as extended by Subsection 6 of Section 5 of Chapter 76 Laws 2003 as extended by Subsection 10 of
22 Section 5 of Chapter 114 Laws 2004 as extended by Subsection 13 of Section 5 of Chapter 33 Laws 2005 as
23 extended by Subsection 9 of Section 5 of Chapter 109 Laws 2006 as extended by Subsection 8 of Section 5 of
24 Chapter 28 Laws 2007 as extended by Subsection 8 of Section 5 of Chapter 3 Laws 2008 is extended through
25 fiscal year 2010.

(4) TAXATION AND REVENUE

[bracketed material] = deletion

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT:	2,300.0				2,300.0
2 To update the integrated tax system.					
3 (5) DEPARTMENT OF FINANCE					
4 AND ADMINISTRATION:	200.0				200.0
5 For the office of education accountability to develop statewide instructional leadership institute.					
6 (6) DEPARTMENT OF FINANCE AND ADMINISTRATION:					
7 The period of time for expending nine hundred thirty-five thousand dollars (\$935,000) appropriated from					
8 the general fund contained in Subsection 30 of Section 5 Chapter 3 of Laws 2008 to develop a training					
9 model for financial transaction recording and reporting, including the payroll and human capital					
10 management modules of the statewide human resources, accounting and management reporting system is					
11 extended through fiscal year 2010 and five hundred ninety thousand dollars (\$590,000) is reappropriated to					
12 redesign and partition the statewide human resource, accounting and management reporting database storage,					
13 to install a monitoring system and for incremental software license fees.					
14 (7) ECONOMIC DEVELOPMENT					
15 DEPARTMENT:	2,800.0				2,800.0
16 For the job training incentive program.					
17 (8) PUBLIC REGULATION COMMISSION:	130.0				130.0
18 For rent, moving costs, furniture and data setup for staff at Marian hall.					
19 (9) CULTURAL AFFAIRS DEPARTMENT:	100.0				100.0
20 For development of Los Luceros master plan.					
21 (10) NEW MEXICO LIVESTOCK BOARD:		1,880.0			1,880.0
22 To restore bovine tuberculosis-free accredited status.					
23 (11) DEPARTMENT OF GAME AND FISH:		800.0			800.0
24 To cover the additional costs associated with merchant fees.					
25 (12) ENERGY, MINERALS AND NATURAL					
RESOURCES DEPARTMENT:		250.0			250.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To develop a park in the Pecos canyon.					
2 (13) COMMISSIONER OF PUBLIC LANDS:		300.0			300.0
3 For asset inventory, forest health, and remediation projects for state trust lands.					
4 (14) HUMAN SERVICES DEPARTMENT:					
5 The period of time for expending the four hundred two thousand five hundred dollars (\$402,500)					
6 appropriated from the general fund and the seven hundred twenty-eight thousand nine hundred dollars					
7 (\$728,900) in federal funds contained in Subsection 59 of Section 5 of Chapter 28 of Laws 2007 as extended					
8 by Subsection 72 of Section 5 of Chapter 3 of Laws 2008 for updates to information technology systems					
9 related to changes in the federal temporary assistance for needy families program is extended through					
10 fiscal year 2011.					
11 (15) DEVELOPMENTAL DISABILITIES					
12 PLANNING COUNCIL:	200.0				200.0
13 For legal services and guardianship.					
14					
15 (16) DEPARTMENT OF HEALTH:	400.0				400.0
16 For the laboratory information management system.					
17 (17) CHILDREN, YOUTH AND					
18 FAMILIES DEPARTMENT:		764.4			764.4
19 For a commercial off-the-shelf software solution for centralized and secure access to client medical and					
20 behavioral health data. The appropriation is from computer system enhancement fund balances.					
21 (18) CORRECTIONS DEPARTMENT:	75.0				75.0
22 To replace kitchen equipment.					
23 (19) PUBLIC EDUCATION					
24 DEPARTMENT:	2,000.0				2,000.0
25 For emergency support to school districts experiencing shortfall in operating budgets in fiscal year 2010.					
(20) PUBLIC EDUCATION					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT:	200.0				200.0
2 For the operating budget management system.					
3 TOTAL SPECIAL APPROPRIATIONS	8,405.0	3,994.4			12,399.4
4 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.—The following amounts are appropriated from					
5 the general fund, or other funds as indicated, for expenditure in fiscal year 2009 for the purposes					
6 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
7 department of finance and administration and the legislative finance committee that no other funds are					
8 available in fiscal year 2009 for the purpose specified and approval by the department of finance and					
9 administration. Any unexpended balances remaining at the end of fiscal year 2009 shall revert to the					
10 appropriate fund.					
11 (1) ADMINISTRATIVE OFFICE					
12 OF THE COURTS:	150.0				150.0
13 For contract attorney fees related to child abuse cases.					
14 (2) ADMINISTRATIVE OFFICE					
15 OF THE COURTS:	500.0				500.0
16 To cover shortfalls for jurors and interpreters.					
17 (3) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
18 Any unexpended balances remaining at the end of fiscal year 2009 or any year there after from revenue					
19 received by a district attorney as grants from the United States department of justice pursuant to the					
20 southwest border prosecution initiative shall not revert but shall remain with the recipient district					
21 attorney office for expenditure in that or future fiscal years.					
22 (4) ATTORNEY GENERAL:	300.0				300.0
23 To reimburse the U.S. department of health and human services for audit findings in the medicaid fraud					
24 program.					
25 (5) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	650.0				650.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To provide additional assistance with fiscal year 2009 budget shortfalls contingent on review by the					
2 department of finance and administration approval by the board of finance.					
3 (6) GENERAL SERVICES DEPARTMENT:	200.0				200.0
4 To cover aircraft flights.					
5 (7) GENERAL SERVICES DEPARTMENT:		193.0			193.0
6 To pay for the fiscal year 2007 audit.					
7 (8) DEPARTMENT OF INFORMATION TECHNOLOGY:					
8 The period of time for expending the two million eight hundred thousand dollars (\$2,800,000) appropriated					
9 from the general fund contained in Subsection 9 of Section 6 of Chapter 3 of Laws 2008 for payment to the					
10 federal government for overcharged information technology services, contingent on the department of					
11 information technology certifying to the department of finance and administration and the legislative					
12 finance committee that an adverse decision against the state has been made in the court case of New Mexico					
13 department of information technology v U.S. department of health and human services and Michael O'Leavitt					
14 in federal district court is extended through fiscal year 2010.					
15 (9) SECRETARY OF STATE:	289.1				289.1
16 For maintenance and support services for voter registration election management system software used but					
17 not paid for in prior years.					
18 (10) NEW MEXICO STATE FAIR:	880.0				880.0
19 To address revenue shortfall and temporary labor costs.					
20 (11) DEPARTMENT OF GAME AND FISH:		200.0			200.0
21 To cover the additional costs associated with merchant fees.					
22 (12) HUMAN SERVICES DEPARTMENT:	500.0			826.9	1,326.9
23 To replace funds from other projects used to rebuild information technology security systems.					
24 (13) DEPARTMENT OF HEALTH:	4,000.0				4,000.0
25 For developmentally disabled medicaid waiver program costs.					
(14) DEPARTMENT OF HEALTH:	1,000.0				1,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For patient pharmaceuticals and facility operations.					
2 (15) DEPARTMENT OF HEALTH:	4,443.0				4,443.0
3 To provide care to clients at Fort Bayard Medical Center.					
4 (16) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		1,200.0			1,200.0
5 To cover shortfalls in care and support.					
6 (17) HIGHER EDUCATION DEPARTMENT:	100.0				100.0
7 For access to electronic journals and books for faculty and staff and students enrolled in public higher					
8 education institutions in New Mexico.					
9 (18) HIGHER EDUCATION DEPARTMENT:	400.0				400.0
10 To update the data and methodology used to calculate the funding formula for New Mexico higher education					
11 institutions to assure adequate funding.					
12 TOTAL SUPPLEMENTAL AND					
13 DEFICIENCY APPROPRIATIONS	13,412.1	1,593.0		826.9	15,832.0

14 Section 7. SEVERABILITY.—If any part or application of this act is held invalid, the remainder or its
15 application to other situations or persons shall not be affected.